United Nations A/63/746/Add.2

General Assembly

Distr.: General
22 April 2009

Original: English

Sixty-third session
Agenda items 132 and 144 (a)

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$39,662,500
Expenditure for 2007/08	$42,179,700
Additional requirements for 2007/08	$2,517,200
Appropriation for 2008/09	$45,726,000
Projected expenditure for 2008/09	$45,683,800[a]
Estimated balance for 2008/09	$42,200[a]
Proposal submitted by the Secretary-General for 2009/10	$45,369,600
Recommendation of the Advisory Committee for 2009/10	$45,256,000

[a] Estimate as at 31 January 2009 (see annex I).

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I. Introduction

1. **The recommendation of the Advisory Committee in paragraph 23 below would entail a reduction of $113,600 in the proposed budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2009 to 30 June 2010 (see A/63/686). The Advisory Committee makes a number of observations and recommendations with regard to the administration and management of the mission and opportunities for further savings.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to UNDOF.

3. The Advisory Committee has also made comments on the Board of Auditors report on the United Nations peacekeeping operations (A/63/5 (Vol. II)) in its general report (A/63/746). In considering the Secretary-General's proposals for UNDOF for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Force and made specific comments thereon, where relevant, in the paragraphs below. **The Committee stresses the importance of expeditious implementation of the relevant recommendations of oversight bodies.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNDOF are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. The Advisory Committee recalls that the General Assembly, in its resolution 61/287, appropriated an amount of $39,662,500 gross ($38,551,900 net) for the maintenance of UNDOF for the period from 1 July 2007 to 30 June 2008. Subsequently, in letters dated 31 July 2007 and 6 February 2008, the Committee was informed by the Controller that unforeseen operational requirements had arisen in relation to the mission, that projected expenditures would exceed the appropriated amount by an estimated amount of $2,576,900 gross and net and that the overexpenditure would be reported in the context of the related performance report.

6. Accordingly, total expenditures for 2007/08 amounted to $42,179,700 gross ($40,990,100 net), including additional requirements of $2,517,200 gross ($2,438,200 net) or 6.3 per cent, in gross terms, of the amount appropriated by the General Assembly in its resolution 61/287. As indicated in the Secretary-General's report (A/63/521) and in the Controller's letters (see para. 5 above), the overexpenditure is attributable mostly to additional requirements for operational costs of $1,798,100. These resulted from the significant increase in fuel costs (from $0.15 per litre to $0.88 per litre), the acquisition of three light-armoured patrol vehicles essential to the evolving operational requirements in the area of separation and the conversion of two armoured personnel carriers to ambulances to enhance the safety of mission personnel. With regard to the latter, the Committee was informed

that the cost of a new ambulance is approximately $900,000 per unit, whereas the cost of the conversion for two units amounted to $142,000.

7. **The Advisory Committee recognizes that operational requirements, given the very nature of peacekeeping operations, sometimes change in a somewhat unpredictable manner. However, the Committee stresses the need for better planning and budget forecasting of major expenditures, to the extent possible, in order to avoid significant variances to the resources budgeted and approved during a specific period.**

8. Overexpenditure of $917,600 for military and police personnel is attributable mostly to the payment of mission subsistence allowance to staff officers, effective 1 July 2007, in accordance with General Assembly resolution 61/276, higher than budgeted airfare costs owing to an increase in costs in the commercial market ($4,000 compared to the budgeted amount of $2,028 per staff officer) and costs related to the unforeseen repatriation of a contingent and its replacement in June 2008 (see A/62/521, para. 17).

9. The above-mentioned overexpenditures for operational and military and police personnel costs were offset by underexpenditures of $198,500 for civilian personnel, which were the net result of reduced requirements for international staff ($643,700), owing to a higher actual vacancy rate of 11.2 per cent as compared to the budgeted rate of 7 per cent, offset by additional requirements for national staff ($388,200) because of two consecutive revisions to the salary scale, and for general temporary assistance ($57,000) as a result of the funding of two positions (1 P-3 and 1 General Service) to establish a dedicated capacity for the geographic information system mapping project in accordance with General Assembly resolution 61/287 for the full period, instead of the budgeted six months.

10. Information on the extent to which actual progress was made against the expected accomplishments for the period is contained in section II.E of the Secretary-General's report (A/63/521). **The Advisory Committee welcomes the fact that no cases of sexual exploitation and abuse were reported during the performance period and encourages the Force to continue its efforts in this regard.**

11. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 below.

III. Information on performance for the current period

12. The Advisory Committee was informed that, as at 30 November 2008, a total of $1,568,141,500 had been assessed on Member States with respect to UNDOF since its inception. As at the same date, payments received amounted to $1,551,158,100, leaving an outstanding balance of $16,968,400. As at 2 February 2009, the mission had cash resources of $16,200,000; after allowing for a three-month operating cash reserve of $7,847,000, the remaining balance amounted to $8,353,000.

13. The Advisory Committee was informed that, as at 31 December 2008, an amount of $1,983,000 was owed for troop costs; there was no remaining balance for

contingent-owned equipment, as payments of $3,179,000 had been paid up to September 2008. In respect of death and disability compensation, $5,312,000 had been paid since the inception of the mission for 162 claims; unliquidated obligations amounted to $9,600 and no claims remained outstanding. Upon enquiry, the Committee was further informed that, for the period from 1 January 2008 to 31 January 2009, 10 claims had been settled, of which 1 was rejected as non-mission-related, 2 were rejected as it was determined there was no permanent impairment and 7 were closed for lack of medical documentation to support a finding of permanent impairment. However, these latter claims could be reactivated if additional information were to be submitted.

14. The Advisory Committee also sought clarification as to the relatively high number of disability claims for the period from January to December 2008 with respect to UNDOF (see A/63/696, table 12). The Committee was informed they stemmed mostly from the difficult terrain in the mission area, although the value of disability claims represents less than 0.5 per cent of the total claim amount paid by peacekeeping missions, since all the claims were minor in nature (mostly 1 per cent of impairment), with the compensation amount per claim ranging from $500 to $1,000. The Committee notes that the mission is implementing a programme of driving awareness and monitoring and enforcement of traffic rules, including speed limits, by the military police. For 2009/10, the Mission is planning to further reduce the number of major accidents (see A/63/686, indicator of achievement 2.1.2). **The Committee therefore expects to see improvements in the context of the related performance report.**

15. The Advisory Committee was informed that, as at 31 December 2008, the incumbency of UNDOF for the period from 1 July 2008 to 30 June 2009 was as follows:

Category of personnel	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	1 047	1 039	0.8
International staff	45	36	20.0
National staff	108	99	8.3

[a] Represents the highest authorized strength.

16. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). As at 31 January 2009, current and projected expenditures for the entire financial period amount to $45,683,800 gross ($44,377,000 net) against an apportionment of $45,726,000 gross ($44,478,300 net). Those estimates are expected to result in underexpenditures of $42,200 gross at the end of the financial period.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

17. The mandate of UNDOF was established by the Security Council in its resolution 350 (1974). By its resolution 1848 (2008), the Council decided to extend the mandate of UNDOF to 30 June 2009.

18. The planning assumptions and mission support initiatives for the proposed 2009/10 budget for UNDOF are explained in paragraphs 8 to 15 of the Secretary-General's report (A/63/686). The Advisory Committee notes that the mission will continue to increase its operational capacity with more mobile and static observation and monitoring activities and will expand night operations in the area of separation, with the establishment of one additional platoon position.

B. Resource requirements

19. The proposed budget for UNDOF for the period from 1 July 2009 to 30 June 2010 amounts to $45,369,600 gross ($44,020,800 net), representing a decrease of $356,400 in gross terms, or 0.8 per cent, compared with the apportionment of $45,726,000 for 2008/09. The budget provides for the deployment of 1,047 military personnel, 48 international staff and 108 national staff.

1. Military and police personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
Military contingents	1 047	1 047	—

20. The estimated requirements for military personnel for the period 1 July 2009 to 30 June 2010 amount to $21,489,000, an increase of $209,500, or 1.0 per cent, compared to the apportionment for 2008/09. The increase is attributable mainly to the increase in the costs for rotation travel of military contingents (an average of $2,702 per person compared to the $2,130 budgeted for 2007/08). This is offset by reduced costs for mission subsistence allowance, owing to a decrease in the number of staff officers entitled to such payment (from 48 in 2008/09 to 41 in the 2009/10 proposed budget) and the downward adjustment of the payment after 30 days (from $99 in 2008/09 to $85 in the 2009/10 financial period) (see A/63/686, para. 46). **The Advisory Committee recommends approval of the Secretary-General's requirements for military contingents.**

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	45	48	3
National staff	108	108	—

Comments and recommendations on posts

21. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to $10,297,800, reflecting an increase of $963,800, or 10.3 per cent, in comparison with the apportionment for 2008/09. The increase in the requirements is related primarily to the proposed increase in the staffing establishment by three international staff posts (1 P-4 and 2 Field Service), higher mission-specific salaries and common staff costs for international staff, an 8.7 per cent increase in net salaries for national staff, based on the revised national staff salary scale effective 1 August 2008, as well as a 3.3 per cent appreciation of the Syrian pound vis-à-vis the United States dollar. The Committee further notes that the staffing costs reflect the application of a delayed deployment factor of 50 per cent for the proposed additional international staff and vacancy factors of 10 per cent and 3 per cent for the continuing international and national staff, respectively (compared to the vacancy rates of 7 per cent for international and 2 per cent applied for 2008/09), on the basis of actual data for 2007/08 and average patterns for the current 2008/09 financial period (see paras. 9 and 15 above).

22. A summary of all the staffing changes proposed for UNDOF for the period from 1 July 2009 to 30 June 2010, including the proposed three new posts, the conversion of six General Service posts to the Field Service category and the redeployment of nine posts is attached to the present report (see annex II) and discussed in paragraphs 23 to 27 below. A description of the changes is provided in the Secretary-General's report under the various components (A/63/686, paras. 20-36).

Recommendation on posts

23. Two new posts are requested for a Civil Affairs Officer (P-4) and an Administrative Assistant (Field Service) in order to establish a civil affairs capacity in the mission to liaise with civilian authorities and engage with the local communities, in view of the overall increase in civilian activities (see A/63/686, paras. 20-24). The Civil Affairs Officer (P-4) would, inter alia, focus on and facilitate the mission's mandate implementation at the community level through regular liaison with local authorities, including on civilian initiatives in the area of separation, facilitate the development and conduct of appropriate training programmes to upgrade UNDOF military interaction with the local community and explore with other United Nations agencies the development of potential projects to ensure the safety and security of the local residents, thereby addressing the concerns of the population. The Administrative Assistant (Field Service) would support the Civil Affairs Officer, organizing meetings with local community representatives, maintaining data with regard to civilian projects, providing office support and performing administrative and clerical functions. **The Advisory Committee recognizes the need for a civil affairs capacity for the mission, in view of the overall increase in civilian activities in the UNDOF area of operation. However, the Committee is of the opinion that the Civil Affairs Officer post should initially be established at the P-3 level and re-evaluated on the basis of experience gained. The Committee recommends approval of the establishment of a Civil Affairs Officer post at the P-3 level and against an Administrative Assistant (Field Service) post at this time.**

24. A new post is requested for a Chief Supply Officer (Field Service (Principal level)) to head a Supply Section proposed to be established in Integrated Support Services (see A/63/686, paras. 32-36). The Section would comprise three units (general supply and warehousing, fuel management and rations management) and would be staffed through the redeployment of eight existing posts (1 Field Service and 7 national General Service) from the General Services Section. The Committee notes that the proposal is intended to address some of the concerns raised and recommendations made by the Board of Auditors. In its report, the Board pointed to, inter alia, instances of misclassification of expendable and non-expendable property, inadequate controls to monitor fuel consumption and requisitioning of rations without taking into account the absence of contingent personnel in UNDOF. The Board recommended that action be taken to improve the monitoring of fuel consumption, to improve rations management to ensure issuance according to actual troop strength and to control better expendable and non-expendable assets so that realistic stock level ratios of non-expendable property are held and classification of expendable and non-expendable property is correctly maintained, according to the Property Management Manual (see A/63/5 (Vol. II), paras. 223 (e)-225, 240-242, 305-307, 322-323; see also para. 28 below). **The Advisory Committee supports the establishment of the proposed Supply Section and therefore recommends approval of the Chief Supply Officer post (Field Service (Principal level)) proposed. The Committee expects that in the next budget submission the Force will be able to indicate improvement attained in the management of property and mission supply as recommended by the Board of Auditors.**

25. A Security Officer post (P-3) is proposed to be redeployed from the Office of the Chief of Mission Support to consolidate the security functions in the Office of the Force Commander, who is the designated official for that purpose (see A/63/686, para. 25). **The Advisory Committee has no objection to this proposal.**

26. The Secretary-General proposes to convert six General Service posts approved for the 2008/09 period to the Field Service category. According to the Secretary-General, this is pursuant to General Assembly resolution 63/250, by which the Assembly decided that all staff appointed or assigned to a non-family mission should be installed in accordance with conditions of the United Nations common system, without the special operations approach, effective 1 July 2009 (see A/63/686, para. 13). **The Advisory Committee discusses this matter in its general report on the administrative and budgetary aspects of the financing of peacekeeping operations (A/63/746).**

3. Operational costs

(Thousands of United States dollars)

Apportioned 2008/09	*Proposed 2009/10*	*Variance*
15 112 500	13 582 800	1 529 700

27. The estimated operational requirements for the period 2009/10 represent a decrease of $1,529,700, or 10.1 per cent, compared to the apportionment for the period 2008/09. A major factor contributing to the variance is the decrease in the requirements for facilities and infrastructure ($1,317,600), as requirements for construction services have been reduced owing to the fact that provisions for

security enhancement construction projects were included in the 2008/09 budget and are expected to be concluded at the end of the period.

28. Another important factor is the decrease in the requirements for ground transportation ($523,600), owing to reductions in the resources proposed for:

- Repairs and maintenance, in view of the centralization of vehicle workshops in Camp Faouar, the closure of a workshop in Damascus and increased reliance on open-ended local service contracts
- Spare parts, owing to the implementation of open-ended contracts with local vendors for the supply of spare parts
- An 11.7 per cent decrease in the price of diesel fuel combined with the projected reduced consumption of fuel

The Advisory Committee notes that these decreases are directly related to the efficiency gains indicated in paragraph 37 of the Secretary-General's report (A/63/686). Furthermore, a dedicated fuel management unit, in the proposed Supply Section to be established, will address concerns raised by the Board of Auditors on the need for better control over receipt and distribution of fuel as well as inadequacies in the distribution and consumption of fuel (see para. 24 above, and A/63/5 (Vol. II), paras. 305-307). **The Committee expects that the efficiency gains will be reflected in the relevant performance report.**

29. The above-mentioned decreases are offset by increases in the requirements for special equipment ($56,200), in view of the acquisition of two night-vision devices owing to the increased night operations; information technology ($46,600), in view of the costs associated with the upgrading of network cabling infrastructure at camps Faouar, Ziouani and the representational office in Damascus; and other supplies, services and equipment ($98,600) for the replacement of worn-out uniforms and overalls of mechanics and maintenance personnel, training fees and supplies in connection with communications, information technology and Geographic Information Systems, and increased customs clearance and freight charges by local clearing agents.

30. The Advisory Committee was informed, upon enquiry, that should the average fuel costs for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $30,800, as follows:

(United States dollars)

	Cost per litre	*Average actual cost*	*Proposed budget*	*Revised calculations*	*Variance*
	Per proposed budget	*January-March 2009*	*Total*	*Total*	*Total*
Facilities and infrastructure	0.52	0.53	1 308 000	1 277 200	(30 800)
Ground transportation	0.53	0.53	692 000	692 000	—
Total			**2 000 000**	**1 969 200**	**(30 800)**

31. **The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $30,800.**

C. Other matters

Regional mission cooperation

32. Information on regional mission cooperation is provided in the Secretary-General's report (A/63/686, paras. 16-18, and sect. V.A). The Committee welcomes the continuing cooperation between UNDOF, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Truce Supervision Organization (UNTSO). The Advisory Committee recalls that parts of the capacity of UNTSO operate under the operational control of UNDOF (Observer Group Golan) and that of UNIFIL (Observer Group Lebanon). The Committee has requested the Secretary-General to carry out a review of the financing and administrative support arrangements of the Observer Groups with UNDOF and UNIFIL and to report on that issue in the context of his proposed programme budget for 2010-2011 (see A/62/781, para. 28). **The Committee will make further comments and recommendations in that context.**

Implementation of recommendations of the Office of Internal Oversight Services

33. The Secretary-General's report (A/63/686, sect. V.D) refers to the Office of Internal Oversight Services (OIOS) findings of mismanagement after investigation of allegations of irregularities and corruption with regard to certain UNDOF staff and UNDOF engineering contractors and its recommendations for appropriate action. **The Advisory Committee notes the action taken by the mission to address the recommendations of OIOS and stresses the need to ensure that appropriate mechanisms are in place and lessons learned are applied in order to avoid any possibility of future recurrence; the Committee also expects that the measures taken will be reflected in the relevant performance report.**

IV. Conclusion

34. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 32 of the performance report (A/63/521). **The Advisory Committee recommends that the Assembly appropriate and assess an additional amount of $2,517,200 with respect to the period from 1 July 2007 to 30 June 2008. The Committee further recommends that the other income and adjustments in the amount of $2,076,200 for the period ended 30 June 2008 be credited to Member States in a manner to be determined by the Assembly.**

35. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 56 of the proposed budget (A/63/686). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of**

the mission beyond 30 June 2009, the Assembly appropriate an amount of $45,256,000 for the maintenance of UNDOF for the 12-month period from 1 July 2009 to 30 June 2010.

Documentation

- Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2007 to 30 June 2008 (A/63/521)
- Budget for the United Nations Disengagement Observer Force for the period from 1 July 2009 to 30 June 2010 (A/62/686)
- Report of the Secretary-General on the United Nations Disengagement Observer Force for the period from 1 July to 31 December 2008 (S/2008/737)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Disengagement Observer Force (A/62/781/Add.7 and Corr.1)
- Security Council resolutions 350 (1974) and 1848 (2008)
- General Assembly resolutions 61/287 and 62/264 on the financing of the United Nations Disengagement Observer Force

Annex I

Current and projected expenditures for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

		1 July 2008 to 30 April 2009		*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April-30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	21 279.5	12 038.6	9 240.9	9 045.8	21 084.4	195.1	0.9	Lower actual mission subsistence allowance payments owing to the reduction in the number of staff officers entitled to such payment and the downward adjustment of the after-30-day mission subsistence allowance based on a 25 per cent reduction in the accommodation portion of mission subsistence allowance since accommodation of staff officers is shared and deemed substandard
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**21 279.5**	**12 038.6**	**9 240.9**	**9 045.8**	**21 084.4**	**195.1**	**0.9**	
Civilian personnel								
International staff	6 350.5	3 766.9	2 583.6	2 753.4	6 520.3	(169.8)	(2.7)	Increased international staff costs based on the revised salary scale effective 1 January 2009
National staff	2 943.5	1 683.9	1 259.6	1 404.9	3 088.8	(145.3)	(4.9)	Increased national staff costs based on an 8.7 per cent increase in the revised national staff salary scale effective 1 August 2008

	1 July 2008 to 30 April 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April-30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	40.0	33.3	6.7	6.7	40.0	—	—	
Subtotal	**9 334.0**	**5 484.1**	**3 849.9**	**4 165.0**	**9 649.1**	**(315.1)**	**(3.4)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	14.0	2.2	11.8	11.8	14.0	—	—	
Official travel	368.2	126.3	241.9	229.9	356.2	12.0	3.3	
Facilities and infrastructure	6 961.8	3 110.1	3 851.7	3 851.7	6 961.8	—	—	
Ground transportation	4 360.8	1 560.0	2 800.8	2 715.8	4 275.8	85.0	1.9	
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	1 451.8	1 118.5	333.3	333.3	1 451.8	—	—	
Information technology	761.9	463.8	298.1	298.1	761.9	—	—	
Medical	403.2	158.2	245.0	179.8	338.0	65.2	16.2	Reduced requirements with respect to medical supplies
Special equipment	280.3	2.2	278.1	278.1	280.3	—	—	
Other supplies, services and equipment	510.5	198.7	311.8	311.8	510.5	—	—	
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**15 112.5**	**6 740.0**	**8 372.5**	**8 210.3**	**14 950.3**	**162.2**	**1.1**	
Gross requirements	**45 726.0**	**24 262.7**	**21 463.3**	**21 421.1**	**45 683.8**	**42.2**	**0.1**	
Staff assessment income	1 247.7	760.9	486.8	545.9	1 306.8	(59.1)	(4.7)	
Net requirements	**44 478.3**	**23 501.8**	**20 976.5**	**20 875.2**	**44 377.0**	**101.3**	**0.2**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**45 726.0**	**24 262.7**	**21 463.3**	**21 421.1**	**45 683.8**	**42.2**	**0.1**	

Annex II

Summary of the staffing changes proposed for the United Nations Disengagement Observer Force for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*
Component 1: Executive direction and management			
Office of the Force Commander			
	+1	P-4	Civil Affairs Officer
	+1	P-3	Security Officer
	+1	FS	Administrative Assistant
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
Component 2: Support			
Office of the Chief of Mission Support			
	-1	P-3	Security Officer
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
Finance Section			
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
Personnel Section			
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
General Services Section			
	-1	FS	General Supply Supervisor
	-3	NS	Warehouse Assistant
	-1	NS	Photocopy Assistant
	-1	NS	Forklift Operator
	-1	NS	Inventory Assistant
	-1	NS	Fuel Assistant
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly

Office/Section/Unit	*Number*	*Level*	*Description*
Supply Section			
	+1	FS (PL)	Chief Supply Officer
	+1	FS	General Supply Supervisor
	+3	NS	Warehouse Assistant
	+1	NS	Photocopy Assistant
	+1	NS	Forklift Operator
	+1	NS	Inventory Assistant
	+1	NS	Fuel Assistant
Communications and Information Technology Section			
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
Total			
International	**+3**		
National	—		

Abbreviations: FS, Field Service; GS (OL), General Service (Other level); NS, National Staff; FS (PL), Field Service (Principal level).

United Nations A/63/746/Add.3

General Assembly

Distr.: General
23 April 2009

Original: English

Sixty-third session
Agenda items 132 and 138

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Integrated Mission in Timor-Leste

Financial performance report for the period 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Integrated Mission in Timor-Leste

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$169,596,300
Expenditure for 2007/08	$162,633,400
Unencumbered balance for 2007/08	$6,962,900
Appropriation for 2008/09	$172,842,000
Projected expenditure 2008/09[a]	$172,842,000
Estimated unencumbered balance for 2008/09[a]	Nil
Proposal submitted by the Secretary-General for 2009/10	$210,610,000
Recommendation of the Advisory Committee for 2009/10	$202,474,338

[a] Estimates as at 31 March 2009.

09-31117 (E) 040509

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $8,135,662 in the proposed budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2009 to 30 June 2010 (A/63/710).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIT.

3. The Advisory Committee has also made comments in its general report (A/63/746) on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II)). In considering the proposals of the Secretary-General for UNMIT, for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon, where relevant, in the paragraphs below. **The Advisory Committee stresses the need for full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. In its resolutions 61/249 C and 62/258, the General Assembly appropriated a total amount of $169,596,300 gross ($162,105,400 net) for the maintenance of the mission for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $162,633,400 gross ($155,903,700 net). The resulting unencumbered balance of $6,962,900 gross ($6,201,700 net) represents, in gross terms, 4.1 per cent of the appropriation. Analysis of variances is provided in section IV of the performance report on the budget of the Mission for the period from 1 July 2007 to 30 June 2008 (A/63/607).

6. The underexpenditures are mainly attributable to:

(a) Formed police units ($2,018,400): lower actual reimbursement, based on the signed memorandums of understanding, of the formed police-owned equipment and the periods of unserviceability of the equipment, as compared to the budgetary provision based on the draft memorandums;

(b) International staff ($1,487,100): lower than projected average number of staff (after application of a 30 per cent delayed recruitment factor), owing to the high turnover rate and difficulties in attracting the selected candidates for assignment to the Mission. Reduced requirements were offset in part by the recording under this heading of expenditures related to the temporary international staff retained beyond 30 June 2007 in connection with residual electoral assistance

tasks owing to the postponement of the elections to 30 June 2007, as well as staff retained in support of the formed police units;

(c) General temporary assistance ($1,137,500): recording under the international staff budget line of expenditures related to the temporary international staff retained beyond 30 June 2007 owing to the postponement of elections, as well as international staff retained in support of the formed police units;

(d) Air transportation ($1,522,200): non-deployment of the medical evacuation and search-and-rescue helicopter with night operation capability, owing to difficulties in identifying suitable commercial vendors to meet the Mission's requirements, partially offset by the retention of four helicopters, instead of the planned drawdown to three, as the Mission maintained the authorized strength of police personnel owing to the volatile security situation;

(e) Medical ($1,998,200): delayed establishment of the level-I-plus medical facility as a result of delays in the procurement process for the additional medical equipment necessary to upgrade the facility; lower-than-budgeted consumption of medical supplies and non-utilization of the provisions for vaccines since the formed police personnel had been vaccinated in their home countries prior to deployment.

7. Underexpenditures were partially offset by increased requirements under:

(a) United Nations Volunteers ($1,370,700): due to the retention of 220 United Nations Volunteers as compared to the budgeted provision of 131 Volunteers, owing to the postponement of the elections;

(b) Ground transportation ($1,674,700): mainly attributable to the acquisition of 71 vehicles in partial replacement of United Nations Office in Timor-Leste (UNOTIL) vehicles that had reached their maximum safe and economical operational life. The replacement of the vehicles was required to support the United Nations police officers as the drawdown of the police component did not occur owing to the volatile security situation.

8. The comments of the Advisory Committee on the information presented in the performance report for the period (A/63/607) on individual objects of expenditure can be found, where relevant, in the discussion of the budget for UNMIT for the period from 1 June 2009 to 30 June 2010 (A/63/710) in the paragraphs below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 31 December 2008, a total of $431,331,000 had been assessed on Member States in respect of UNMIT since its inception. Payments received as of that date amounted to $394,591,000, leaving an outstanding balance of $36,740,000. Upon enquiry, the Advisory Committee was informed that, as at 6 April 2009, the cash position of the Mission was $30.4 million, which would leave UNMIT with a projected cash shortfall of $9.6 million, excluding reimbursement of $1.9 million to countries contributing formed police units. The Committee was also informed that, after the Security Council had extended the mandate of the Mission on 26 February 2009, letters had been sent to Member States for payments of the assessed contributions for the period from 27 February to 30 June 2009. Therefore, significant contributions were expected.

10. The Advisory Committee was informed that, as at 31 December 2008, an estimated amount of $629,000 was owed for troop-cost reimbursements and $1,843,000 for contingent-owned equipment. As at 31 March 2009, there had been no death and disability claims since the inception of the Mission.

11. The Advisory Committee was informed that, as at 31 March 2009, the incumbency for UNMIT for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*	*Budgeted vacancy rate (percentage)*
Military observers	34	33	3.0	5
United Nations police	1 045	908	13.2	10
Formed police units	560	555	1.0	—
International staff	439	354	19.4	25
National staff	969	846	12.7	20
United Nations Volunteers	138	125	9.4	20

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances (see annex I). Expenditures for the period, as at 31 March, amounted to $127,861,000. At the end of the current financial period, the estimated total expenditures would amount to $172,842,000, against the appropriation of the same amount, leaving no projected unencumbered balance.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

13. The Security Council, in its resolution 1704 (2006), established UNMIT as a follow-on mission to UNOTIL. By its resolution 1867 (2009), the Council extended the mandate of UNMIT until 26 February 2010 at the current authorized levels.

14. In response to a request by the Security Council in its resolution 1802 (2008), UNMIT, in consultation with the Government, political parties and civil society of Timor-Leste, has developed a mid-term strategy with benchmarks to measure and track progress in the four mandated priority areas, namely: review and reform of the security sector; strengthening of the rule of law; promotion of a culture of democratic governance and dialogue; and economic and social development (S/2009/72, paras. 47 and 48). The mid-term strategy is set out in the annex to the report of the Secretary-General (S/2009/72).

15. The Advisory Committee notes that UNMIT and the United Nations country team have continued to engage in activities aimed at enhancing a culture of democratic governance (S/2009/72, para. 10). UNMIT and the United Nations Development Programme have provided advice on legislation to establish an

anti-corruption commission, and the Parliament of Timor-Leste ratified the United Nations Convention against Corruption on 5 November 2008, a step towards reaching one of the benchmarks in the medium-term strategy.

B. Budget presentation

16. Information with respect to partnerships, country team coordination and integrated missions is provided in paragraph 19 of the proposed budget for UNMIT for the period (A/63/710). The Advisory Committee notes that while the Mission states its intention to continue to pursue an integrated approach in the implementation of its mandate, very little specific information is provided on the work being carried out by the United Nations country team. In this connection, the Advisory Committee points out that the report of the Secretary-General to the Security Council on UNMIT (S/2009/72) contains comprehensive information on the activities of the integrated mission under each component. **The Advisory Committee requests that sufficient information with regard to country team coordination be included in future budget presentations.**

C. Resource requirements

17. The proposed budget for UNMIT for 2009/10 amounts to $210,610,000, representing an increase of $37,768,000, or 21.9 per cent, in gross terms, compared with the appropriation of $172,842,000 for 2008/09. An analysis of variances is provided in section III of the proposed budget (A/63/710). Major increases are under United Nations police ($5.9 million), international staff ($15.4 million), official travel ($3.2 million) and air transportation ($12.1 million).

18. The proposed budget provides for the planned deployment of 34 military observers, 1,605 United Nations police personnel (1,045 police officers and 560 formed police unit personnel), 455 international staff, 996 national staff and 146 United Nations Volunteers.

19. The proposed budget also reflects a phased drawdown of United Nations police personnel, from the authorized strength of 1,605 to 1,229 (809 police officers and 420 formed police personnel). The Advisory Committee notes from the proposed budget (A/63/710, para. 6) that, for budgetary purposes, a phased drawdown of 236 United Nations police and 1 formed police unit is proposed. However, the final scale and scope of the actual drawdown will be determined by operational conditions on the ground, including an assessment as to whether the National Police of Timor-Leste is operational in all districts. It is expected that this overall assessment will be concluded before the end of 2009. The process of resumption of responsibilities by the National Police of Timor-Leste is described in the report of the Secretary-General to the Security Council, in which he indicates that the process will unfold in a phased approach and will not be driven by a fixed timeline (S/2009/72, paras. 21-23). The one-time costs associated with the proposed repatriation of the police personnel represent approximately $3 million, or 8 per cent of the total proposed increase in resources for 2009/10 (A/63/710, para. 18). The Advisory Committee was informed that the proposed drawdown would not have a significant impact on the support structure and concept of operations of the Mission.

The Advisory Committee is of the opinion that the Mission should keep the support structure under review in order to align it with the phased drawdown.

20. The Advisory Committee was also informed that the proposed budget for 2009/10 did not include the expected additional requirements for 74 positions ($4.5 million) to provide assistance to the 2009 local elections, as requested by the Government (see also S/2009/72, paras. 12 and 56). This would include six Professional staff (2 P-4, 4 P-3), 62 United Nations Volunteers, two National Officers, two national General Service and two Drivers. The related logistical support costs, including vehicles and flight hours, would be absorbed within the proposed budget for 2009/10. Upon enquiry, the Committee was informed that the additional staff requirements to support the local elections were not included in the proposed budget for 2009/10 due to the late receipt of the request from the Government. In addition, though local elections are currently planned for 2009, the Parliament of Timor-Leste has yet to pass a new electoral law. The Committee was informed that the Secretary-General may submit further requirements for 2009/10.

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[b]	*Variance*
Military observers	34	34	—
United Nations police	1 045	1 045	—
Formed police unit personnel	560	560	—

[a] Represents the highest authorized strength for the period.
[b] See also paras. 18 and 19 above.

21. The estimated requirements for military and police personnel for the period from 1 July 2009 to 30 June 2010 amount to $64,054,900, an increase of $6,367,900, or 11 per cent, compared with the appropriation for 2008/09.

22. The proposed increase for 2009/10 is mainly attributable to higher requirements for United Nations police ($5,913,600), reflecting increases in the mission subsistence allowance and the cost of rotations, along with one-time costs associated with repatriation as part of the drawdown of United Nations police. A vacancy factor of 5 per cent is applied to the estimates for military observers and United Nations police.

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	437	452	15
National staff	973	996	23
United Nations Volunteers	138	146	8
Temporary positions	5	3	(2)
Total	**1 553**	**1 597**	**44**

23. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to $76,182,900, an increase of $17,923,500, or 30.8 per cent, compared with the appropriation for 2008/09. The increased requirements relate mainly to:

(a) International staff ($15,401,400), as a result of increases in salaries and common staff costs pursuant to the approval by the General Assembly in its resolution 63/250, of new contractual arrangements, effective 1 July 2009, as well as of the proposed 15 new posts. Provision is made for 449 international staff posts (209 in the Professional and higher categories and 240 in the Field Service);

(b) National staff ($1,074,600), owing to a proposed increase of 23 posts (12 National Officers and 11 national General Service), combined with the application of a lower vacancy rate of 10 per cent for 2009/10, compared with 20 per cent for the current period. Provision is made for 992 posts (920 national General Service and 72 National Officers);

(c) United Nations Volunteers ($1,384,500), owing to a proposed increase of eight positions, combined with the application of a lower vacancy rate of 10 per cent for 2009/10, compared with the rate of 20 per cent applied for the current period.

24. As indicated in footnote d to the table on human resources (A/63/710, summary), seven security posts funded by the United Nations country team cost-sharing arrangements are included in the staffing. Upon enquiry, the Advisory Committee was informed that those posts were included since they had reporting functions within the UNMIT organizational structure. However, the posts were erroneously included in the budget for civilian personnel and that the cost estimates for the seven posts were $339,900 and $20,300 under international and national staff, respectively. **The Advisory Committee therefore recommends a reduction of $339,900, under international staff, and $20,300, under national staff, from the proposed budget for 2009/10.**

25. The cost estimates for civilian staff reflect a vacancy factor of 20 per cent for international staff, 10.6 per cent for national staff and 10 per cent for United Nations Volunteers. The Advisory Committee notes that the vacancy rates of the Mission have improved but still remain high. For international staff, the vacancy rate was reduced from 60.3 per cent in June 2007 to 24.7 per cent in June 2008, and, further, to 19 per cent in March 2009. The Committee was informed that the high turnover of personnel was one of the challenges the Mission had encountered during 2007/08, when 85 international staff were separated and 38 candidates turned down offers by the Mission after completing the recruitment process. The Committee was also informed that, among those who had left the Mission, the average longest tenure was two years and two months for 25 staff of component 4, support, and the shortest was nine months for 24 staff of component 3, governance. **The Advisory Committee continues to be concerned about high turnover rates and recommends that the causes be analysed and the findings be reported to the General Assembly in the next budget submission. The Committee has commented on the issue of the turnover of staff in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746).**

Organizational structure

26. The Advisory Committee recalls its previous observation that the management structure of UNMIT was top-heavy and out of proportion to the Mission's size and activities, especially when compared to the structure of other larger missions (A/61/852/Add.17, para. 23 and A/62/781/Add.11, para. 22). The Committee was informed that an internal review of the management structure had been conducted, as requested by the Committee, but that no changes had been proposed for the period 2009/10 since the management structure had been found to be effective. **The Advisory Committee remains concerned that the management structure at UNMIT is top-heavy and is not convinced of the thoroughness of the review undertaken by the Mission. The Committee is of the opinion that the proposed drawdown presents an opportunity for the Mission to review its management structure and recommends that the results of that review be included in the next budget submission.**

Recommendations on posts

27. A summary of the proposed changes in staffing is contained in annex II to the present report. A detailed description of the changes proposed under each component is provided in the budget document (A/63/710). As indicated in the above table concerning civilian personnel, the proposed staffing level represents an increase of 44 posts. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, except as indicated in paragraph 33 below.**

28. The Secretary-General proposes to convert four General Service posts, approved for the 2008/09 period, to the Field Service category (A/63/710, para. 18). According to the Secretary-General, this is pursuant to General Assembly resolution 63/250, by which the Assembly decided that all staff appointed or assigned to a non-family mission should be installed in accordance with the conditions of the United Nations common system, without the special operations approach, effective 1 July 2009. The Committee discusses this matter in its general report on the administrative and budgetary aspects of the financing of peacekeeping operations (A/63/746).

29. Two posts (1 P-3 Coordination Officer and 1 P-4 Legal Officer) are proposed for establishment under executive direction and management. The Advisory Committee recalls that two positions for these functions under general temporary assistance were approved by the General Assembly in 2008, in its resolution 62/258 (paras. 10 and 11). **In the view of the Advisory Committee, the Secretary-General does not present a convincing argument for the long-term need for these functions, given the existing staffing and in particular the significant legal capacity of the Mission. Therefore, the Committee recommends that the two positions continue to be funded under general temporary assistance for the period 2009/10.**

30. Six new National Officers posts are proposed in the Communications and Public Information Office under component 1, political process. **The Advisory Committee recommends approval of the establishment of these posts, which should contribute to national capacity-building.**

31. Seven new posts are proposed for component 2, security sector and rule of law: (a) one P-3 Forensic Anthropologist to fulfil the mandated tasks of the Serious Crimes Investigation Team; (b) one P-2 Associate Human Rights Officer to contribute to improving the overall monitoring of the human rights situation; (c) one United Nations Volunteer to enhance the capacity of the Joint Operations Centre to liaise with and collect information from external Mission sources; and (d) four National Officers (1 for the Security Sector Support Section, 1 for the Joint Mission Analysis Cell and 2 for the Joint Operations Centre). **The Advisory Committee recommends approval of the establishment of the posts proposed by the Secretary-General.**

32. The Secretary-General has proposed to establish eight new posts under component 3, governance, development and humanitarian coordination: (a) one P-3 Regional Coordination Officer to visit the seven National Officers and provide guidance as necessary; (b) three National District Research and Monitoring Officers to monitor the local development programmes and council meetings at the village, subdistrict and district levels; (c) one P-3 Gender Affairs Officer and one United Nations Volunteer Gender Affairs Officer; and (d) two National Officers to cultivate contacts within the Government, Parliament, police and organizations that may have an impact on justice in the country. **The Advisory Committee recommends approval of the establishment of these posts.**

33. Under component 4, support, a net increase of 31 posts is proposed, which would increase the staffing level for support from the current 840 to 871 for 2009/10. **The Advisory Committee believes that, bearing in mind the high number of vacancies, the functions envisaged for the proposed posts should be accommodated from within the existing capacity of the Mission.**

3. Operational costs

(Thousands of United States dollars)

Apportioned 2008/09	*Proposed 2009/10*	*Variance*
56 895 600	70 372 200	13 476 600

34. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 amount to $70,372,200, an increase of $13,476,600, or 23.7 per cent, compared with the appropriation for 2008/09.

35. The increase is attributable mainly to higher requirements under:

(a) Official travel ($3,149,800): due to payment of mission subsistence allowance at the standard rate ($140 per night), instead of a lower rate ($40) established by the Mission, for overnight stay at a location within the Mission area other than the regular duty station, as well as an increased requirement for training-related travel;

(b) Air transportation ($12,107,900): an increase in the contract rate for rotary-wing aircraft ($10,286,600) and for fixed-wing aircraft ($1,306,800), as well as additional flight hours for the fixed-wing aircraft; the Mission fleet will comprise seven commercially contracted aircraft (2 fixed-wing passenger aircraft and 5 medium helicopters);

(c) Other supplies, services and equipment ($1,128,200): acquisition of equipment for the Serious Crime Investigation Team, the Geographic Information System Unit and the Security Section, as well as staff welfare and training fees, supplies and services.

Fuel cost

36. The Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $1,914,862, as follows:

(United States dollars)

	Cost per litre	*Average actual cost*	*Proposed budget*	*Revised calculations*	*Variance*
	per proposed budget	*January-March 2009*	*Total*	*Total*	*Total*
Facilities and infrastructure	0.59	0.40	4 422 348	3 571 054	(851 294)
Ground transportation	0.59	0.40	1 742 703	1 417 230	(325 473)
Air transportation	1.01	0.60	1 813 809	1 075 714	(738 095)
Total			**7 978 860**	**6 063 998**	**(1 914 862)**

The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $1,914,862 in the proposed budget for UNMIT.

Air transportation

37. The total estimate for air transportation amounts to $25,005,100. The recommendation of the Advisory Committee in paragraph 36 above would reduce the estimate for air transportation to $24,267,000.

38. With regard to the proposed increase of $10,286,600 for rotary-wing aircraft, upon enquiry, the Advisory Committee was informed that, of the five rotary-wing aircraft the Mission would have, one (for medical evacuation and search-and-rescue with night operation capability) was under procurement, while the contract for the other four helicopters would expire in November 2009 and was likely to be replaced by a new and more expensive contract. The cost estimates for UNMIT are based on the latest contract signed for MI-8 helicopters starting in August 2008, which was for the United Nations Mission in the Sudan. Though there is no assurance of what the cost will be in November 2009, the annual operating cost for one MI-8 helicopter has increased from approximately $1.5 million before 2008 to the current $4.5 million.

39. In addition, the Advisory Committee was informed that the increase in the estimated aviation fuel by about 17 per cent was due to increased flying hours from 1,020 to 1,448 for the fixed-wing and from 1,690 to 1,870 for the rotary-wing aircrafts. The Committee notes from the proposed budget that provision for increased flying hours for the fixed-wing aircrafts are attributable to the

recommended non-usage of the only commercial carrier flying to Denpasar, Bali (see also para. 35 (b) above).

40. **The Advisory Committee notes that the contract for the four UNMIT helicopters will expire in November 2009. Based on past experience, it appears likely that the process of renegotiation and renewal of contracts could be protracted. Therefore, taking these factors into consideration, the Committee recommends a further 20 per cent reduction, or $4,853,400, in the estimate of $24,267,000 for air transportation. (See para. 37 above.)**

Official travel

41. Of the proposed increase of $3,149,800 for official travel for 2009/10, $2,428,200 is for non-training-related official travel. The Advisory Committee was informed that the increase was due to the change in the Mission policy with respect to payment of mission subsistence allowance, in line with paragraph 6.1 of administrative instruction ST/AI/2002/5, which reads: "A staff member travelling on official business requiring an overnight stay at a location other than his or her regular duty station within the mission area shall receive the 'first 30 days' mission subsistence allowance rate established for the location of the overnight stay". While the established rate is $140 per night, the Mission had been paying a lower rate of $40 per night. Upon enquiry, the Committee was informed that the payment at a lower rate by the Mission was due to incorrect interpretation of the administrative instruction, and as a result, the accommodation portion of the mission subsistence allowance ($100) had not been paid to staff unless hotel receipts had been submitted. The Committee has referred to this matter in its general report on the administrative and budgetary aspects of the financing of peacekeeping operations (A/63/746).

Rotation and replacement of vehicles

42. The Board of Auditors noted deviations from the Surface Transport Manual Procedures for the Field (provisional) 2004, which emphasizes that vehicles in missions should be rotated periodically and provides the annual expected vehicle life of 22,250 kilometres per year for light vehicles and 10,000 kilometres per year for heavy vehicles. At UNMIT, the Board found that the accumulated mileages of 25 sampled vehicles of the same type that had been procured in August 2006 varied from 2,372 to 128,425 kilometres by 30 June 2008. The Administration agreed with the Board's recommendation to ensure that all missions adhere strictly to the vehicle rotation and replacement policy and commented that due consideration should be given to the specific circumstances of a mission and limiting factors. The Administration also informed the Board that UNMIT had acted on the recommendation (see A/63/5 (Vol. II), chap. II, paras. 282, 283 and 290).

Fuel management

43. During the audit of the Mission, UNMIT informed the Board of Auditors that it had investigated the cause of the discrepancy between the actual and estimated fuel consumption of generators in the financial year 2007/08 and had reported it as a case of theft of generator fuel. The Board noted that the Mission had not formulated standard operating procedures for fuel management. The Administration responded that it had issued a Fuel Operations Manual in July 2008 to all peacekeeping

missions and that UNMIT had been developing two fuel management standard operating procedures, which were expected to be promulgated by 31 December 2008 (A/63/5 (Vol. II), chap. II, paras. 310 and 312).

V. Other issues

Conduct and discipline

44. Upon request, the Advisory Committee was provided information with respect to allegations of category I and category II misconduct for 2007 and 2008. The Committee notes that, while allegations reported for category I, serious misconduct, had increased from 15 in 2007 to 25 in 2008, allegations for category II, minor misconduct, had increased from 3 to 47 for the same period. The Committee was informed that the introduction in July 2008 of the new database, misconduct tracking system, to record and track allegations of misconduct accounted for a better and more accurate recording of all complaints and allegations received by the Mission, in particular for the allegations categorized as minor misconduct.

VI. Conclusion

45. The action to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 51 of the performance report (A/63/607). **The Advisory Committee recommends that the unencumbered balance of $6,962,900, as well as other income and adjustments in the amount of $7,514,600, be credited to Member States in a manner to be determined by the Assembly.**

46. The action to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2009 to 30 June 2010 is indicated in paragraph 118 of the proposed budget (A/63/710). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNMIT beyond 26 February 2010, the Assembly appropriate an amount of $202,474,338 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2007 to 30 June 2008 (A/63/607)
- Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2009 to 30 June 2010 (A/63/710)
- Report of the Secretary-General on the United Nations Integrated Mission in Timor-Leste (S/2009/72)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II), chap. II)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 25 August 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Integrated Mission in Timor-Leste (A/62/781/Add.11)
- General Assembly resolutions 61/249 C, 62/258 and 63/250
- Security Council resolutions 1704 (2006), 1802 (2008) and 1867 (2009)

Annex I

Current and projected expenditures of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	1 321	1 195	126	351	1 547	(225)	(17.1)	Increase in forecasted expenditure is attributable partly to increased mission subsistence allowance, from $123 to $140 per person per day for the first 30 days (effective May 2008) and from $98 to $114 per person per day after the first 30 days (effective October 2008), and partly to a lower delayed deployment factor of 4 per cent compared with the budgeted rate of 5 per cent
Military contingents	—	—	—	—	—	—	—	
United Nations police	39 210	33 034	6 176	9 755	42 789	(3 579)	(9.1)	Increase in forecasted expenditure is attributable partly to increased mission subsistence allowance, from $123 to $140 per person per day for the first 30 days (effective May 2008) and from $98 to $114 per person per day after the first 30 days (effective October 2008), and partly to a lower projected delayed deployment factor of 6 per cent compared with the budgeted rate of 10 per cent. This overexpenditure is partly offset by reduced travel resulting from lower rotation costs than planned and the sharing of charter flights with formed police units

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Formed police units	17 156	10 876	6 280	5 062	15 938	1 218	7.1	The variance is attributable to the use of charter flights for rotation, including for United Nations police travelling to the same region
Subtotal	**57 687**	**45 105**	**12 582**	**15 168**	**60 274**	**(2 587)**	**(4.5)**	
Civilian personnel								
International staff	47 339	37 646	9 693	12 782	50 428	(3 089)	(6.5)	Increase in forecasted expenditure is attributable partly to increased mission subsistence allowance, from $123 to $140 per person per day for the first 30 days (effective May 2008) and from $98 to $114 per person per day after the first 30 days (effective October 2008), and $344,000 for unexpected medical evacuation of staff and changes to the minimum operating residential security standards
National staff	5 708	4 496	1 212	1 306	5 802	(94)	(1.6)	Increase in forecasted expenditure is attributable mainly to a lower vacancy rate of 8 per cent compared to a planned rate of 20 per cent
United Nations Volunteers	4 786	3 760	1 026	978	4 738	48	1.0	The variance is mainly attributable to the fact that most of the United Nations Volunteers are already in the Mission area; therefore less was spent in pre-departure expenses. This, to some extent, is offset by a lower vacancy rate of 9 per cent compared to a planned rate of 20 per cent
General temporary assistance	427	320	107	94	414	13	3.0	
Subtotal	**58 259**	**46 222**	**12 037**	**15 160**	**61 382**	**(3 122)**	**(5.4)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Consultants	324	87	237	226	313	11	3.5	Review of security sector reform was cancelled and a lesser amount was used for consultants required in the Political Affairs Office and for United Nations police
Official travel	2 728	2 186	542	1 008	3 194	(466)	(17.1)	Projected overexpenditure is attributable to the Mission complying with administrative instruction ST/AI/2002/5 for payment of within-mission travel. The Mission budgeted $40 per night for within-mission travel; however, the instruction states that staff are entitled to the payment of mission subsistence allowance at the rate of the first 30 days of mission subsistence allowance, which is $140/night. In addition, $140,000 in retroactive payments were made during the period. The overexpenditure for within-mission travel is, to some extent, offset by reduced requirements in travel for training and official travel out of the mission area due to strict control by management
Facilities and infrastructure	17 662	10 845	6 817	3 885	14 730	2 932	16.6	The variance is mainly attributable to reduced fuel prices
Ground transportation	5 061	3 678	1 383	1 331	5 009	53	1.0	The variance is attributable to non-purchase of new vehicles since the Mission vehicle ratios were outside the standard ratio range. This is offset by the purchase of additional spare parts and workshop equipment to keep vehicles on the road
Air transportation	12 897	10 648	2 249	697	11 345	1 552	12.0	The variance is mainly attributable to the non-delivery of the aeromedical evacuation/search and rescue helicopter and the reduced price of fuel. Projected delivery of the helicopter is 1 June 2009

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)=(1)*	*Reasons for variance*
Naval transportation	—	—	—	—	—	—	—	
Communications	8 338	3 819	4 519	3 826	7 645	693	8.3	The variance is attributable to a higher recovery from staff for commercial communications and non-procurement of an outside broadcast van for the public information section. This is partly offset by a higher mission subsistence allowance paid for support services, increased additional spare parts
Information technology	5 236	3 251	1 985	2 083	5 334	(98)	(1.9)	The variance results mainly from increased mission subsistence allowance paid to contractual staff for information technology services
Medical	2 159	852	1 307	848	1 700	459	21.3	The variance is mainly attributable to the lower cost of vaccines and lesser quantity used since a majority of the troops are vaccinated before deployment. In addition, the new level I+ clinic, though almost complete, may not be operational until the next financial year. Hence, the Mission utilizes its stock of medical supplies instead of purchasing supplies that may not be used and risk expiration
Special equipment	259	130	130	120	250	9	3.6	
Other supplies, services and equipment	1 981	895	1 086	522	1 417	564	28.5	The variance is attributable to a lower freight cost resulting from the controlled movement of troops and the use of emergency rations previously held in stock, rather than purchasing new rations
Quick-impact projects	250	143	107	107	250	—	—	
Subtotal	**56 896**	**36 534**	**20 362**	**14 653**	**51 187**	**5 709**	**10.0**	
Gross requirements	**172 842**	**127 861**	**44 981**	**44 981**	**172 842**	**(0)**	**(0)**	

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Staff assessment income	6 790	5 303	1 487	327	5 630	1 160	17.1	
Net requirements	**166 052**	**122 558**	**43 494**	**44 654**	**167 212**	**(1 160)**	**(0.7)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**172 842**	**127 861**	**44 981**	**44 981**	**172 842**	**(0)**	**(0)**	

Annex II

Summary of proposed changes in staffing for the United Nations Integrated Mission in Timor-Leste for the 2009/10 period

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Deputy Special Representative of the Secretary-General (Government support, development and humanitarian coordination)			
	-1	NS	Administrative Assistant to the Deputy Special Representative of the Secretary-General is no longer considered necessary
	+1	P-3	Regularization of one P-3 Coordination Officer post, which was approved under general temporary assistance during the 2008/09 period
	-1	P-3	Temporary P-3 Coordination Officer position
Office of the Deputy Special Representative of the Secretary-General (Security sector support and rule of law)			
Legal Affairs Section			
	+1	P-4	Regularization of one P-4 Legal Officer post, which was approved under general temporary assistance during the 2008/09 period
	-1	P-4	Temporary P-4 Legal Officer position
	-1	GS (OL)	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	+1	FS	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	-1		
Component 1: political process			
Communications and Public Information Office			
	+1	NO	National Public Information Officer in media relations
	+1	NO	National Video Producer who will supervise General Service staff and plan programming
	+1	NO	One National Executive Radio Producer who will act as Executive Producer of Mission weekly radio programme and train local radio journalists
	+1	NO	National Print Journalist Editor/Writer
	+1	NO	National Webmaster to provide technical management of all facets of the Mission website
	+1	NO	National Graphic Designer who will provide both layout and design skills to the Mission
	-1	P-4	Outreach Officer post to be abolished

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	P-2	Public Information Officer post, regional office, to be abolished
	-1	NS	Print Production Assistant upgraded to National Officer
	-1	NS	Web Manager upgraded to National Officer
	-1	NS	National Graphic Designer upgraded to National Officer
	+1		
Component 2: security sector and rule of law			
Security Sector Support Section			
	+1	NO	National Officer to focus on public safety governance and cover all the other law enforcement agencies
Human Rights and Transitional Justice Office			
	+1	P-2	Associate Human Rights Officer to contribute to improving the overall monitoring of the human rights situation
Serious Crimes Investigation Team			
	+1	P-3	Forensic Anthropologist to fulfil the mandated tasks of the Serious Crimes Investigation Team
	-1	UNV	Reclassification of Forensic Anthropologist (United Nations Volunteer) to Forensic Anthropologist Officer (P-3)
Joint Mission Analysis Cell			
	+1	NO	National Officer to cultivate contacts within the Government, parliament, military and police, as well as other organization
Joint Operations Centre			
	+2	NO	Two National Officers tasked to cultivate contacts within the Government, parliament, military and police, as well as other organizations
	+1	UNV	United Nations Volunteers position to the Joint Operations Centre staffing establishment to enhance the Centre's capability and capacity to liaise with and collect information from external Mission sources
	+6		
Component 3: governance, development and humanitarian coordination			
Democratic Governance Support Office			
	+1	P-3	One Regional Coordination Officer is proposed, to visit the 7 National Officers on a regular basis and provide them with professional guidance and mentoring, as necessary
	+3	NO	Three additional National District Research and Monitoring Officers to monitor the ongoing local development programmes, council meetings at the village, subdistrict and district levels, the establishment of municipal assemblies and governments, and the daily reporting of these events to the Democratic Governance Support Office in Dili

Office/Section/Unit	*Number*	*Level*	*Description*
Humanitarian Affairs Unit			
	-1	FS	Administrative Assistant post to be abolished as services will no longer be required in 2009/10
Gender Affairs Unit			
	+1	P-3	One Gender Affairs Officer to provide technical advice for development of the national plan of action along with facilitating various processes for the mobilization, formulation and implementation of sustainable strategy
	+1	UNV	One Gender Affairs Officer will assist the Unit by undertaking the necessary advocacy and actions for reform in respect of gender-based violence and by providing sound advice and information for the women of Timor-Leste
Administration of Justice Support Unit			
	+2	NO	Two National Officers to cultivate contacts within the government, parliament, legal field and police, as well as other organizations that may have an impact on justice in Timor-Leste, including judges, prosecutors, public defenders, private lawyers and civil society organizations
	+7		
Component 4: support			
Office of the Chief of Mission Support			
	+1	FS	One additional Fire Safety Assistant to ensure a coherent approach to fire and safety within the Mission
Office of the Chief of Administrative Services			
	+5	UNV	Five English language Teachers proposed to serve as Regional Trainers/English Teachers mainly to assist national staff in enhancing their English language capacities
Finance Section	-1	FS	Reclassification of one Finance Assistant position
	+1	P-3	One Finance Officer will oversee full implementation of invoice processing in the Invoice Processing Unit, in line with audit recommendations on the need for invoice oversight
Human Resources Section			
	+1	P-3	One Human Resources Officer to supervise the work of the International Staffing Support Unit
	+1	FS	One Human Resources Assistant to assist with the increased workload in the Recruitment Unit
	+1	NS	One Office Assistant to support the Check-in/Check-out Unit
Procurement Section			
	+1	UNV	One United Nations Volunteer to help with the volume of work in the Support Unit
	+2	NS	Two national General Service staff to help with the volume of work in the Support Unit
General Services Section			
	+1	UNV	One Travel Assistant to train existing staff and help to maintain the database
Medical Services Section			

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	FS	One additional Paramedic post to complete the minimum required complement of paramedics
Office of the Chief of Integrated Support Services			
	-1	UNV	One Administrative Assistant post is not required since the Office maintains the services of an Administrative Officer
Supply Section			
	-1	FS	Abolishment of one Fuel Assistant post
	-2	NS	Abolishment of two Fuel Assistants posts
	-1	NS	Abolishment of one Rations Assistant post
	-1	FS	Redeployment of one Contracts Management Assistant post to the Rations Unit, with a change in functional title to Quality Control Assistant
	+1	FS	One Quality Control Assistant who will assist the Unit in ensuring that rations provided to the Mission comply with the United Nations standards for health, hygiene and calories
	-1	GS (OL)	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	+1	FS	Pursuant to General Assembly resolution 63/250, the conversion of approved General Service and Security Service posts to the Field Service category
Property Management Section			
	-1	P-3	Downgrade of the Contingent-Owned Equipment Officer position to Property Disposal Assistant
	+1	FS	Redeployed Property Disposal Assistant will be responsible for the proper disposal of hazardous waste, written-off property and commodities representing a risk to the environment
Transport Section			
	+1	FS	CarLog/Fuel log Supervisor will provide direction, guidance, assessments and management of Unit personnel
	+2	NS	Two Regional Vehicle Mechanics are proposed to assist in the repair and maintenance of Mission vehicles
	-1	GS (PL)	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	+1	FS	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
Communication and Information Technology Section			
	+1	FS	One Security Systems Administrator will be the primary focal point for information security systems and will be responsible for designing, installing, operating and maintaining a multi-user information security system

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	FS	One Access Control System Administrator will be responsible for administrating user control privileges associated with organizational information and communications technology data and resources and processing requests to grant access/privileges to Mission personnel based on management approval
	-1	GS (PL)	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
	+1	FS	Pursuant to General Assembly resolution 63/250, conversion of approved General Service and Security Service posts to the Field Service category
Aviation Section			
	+1	FS	One Airfield Terminal Assistant will be responsible for the overall management and supervision of the airfields and the Air Terminals Unit
	+1	NO	One Air Operations Officer will assist the Officer-in-Charge of the Quality Assurance and Standardization Unit in implementing quality assurance procedures as they relate to the Mission's air operations, which include programmes that promote safety and ensure that operations are conducted within the limits laid out by the United Nations
	+1	UNV	One Aviation Fire Marshall is responsible for conducting emergency crash and rescue operations, emergency planning and leading an aviation fire team
Security and Safety Section			
	+2	FS	Two Field Service staff who will serve all the air facilities for screening and airport security
	+6	NS	Six national General Service staff will serve all the air facilities for screening and airport security
	+4	NS	Four national General Service staff will serve all the air facilities for screening and airport security
	-4	NO	Four Regional Security Officer posts downgraded and redeployed to guard force management
	+1	FS	One Security Officer will ensure that mandatory Department of Safety and Security training, planned to be implemented in the 2009/10 period, will be organized monthly
	+2	NS	Two Security Assistants to support the Training Unit. They will reflect national capacity-building, participate in mandatory security briefings for national staff members and conduct the familiarization training required to ensure that the contracted security guards are familiar with all United Nations regulations and procedures
	+1	FS	One Field Service post will assume a supervisory role within the Special Investigation Unit
	+1	FS	One Field Service post will augment the 24/7 respondent capacity
	+1	NS	One General Service Security Assistant will ensure local capacity-building and act as a back-up to other staff during annual leave/occasional recreation break and official visits to Headquarters
	+31		

Office/Section/Unit	*Number*	*Level*	*Description*
Total			
International	**+15**		
National	**+23**		
United Nations Volunteers	**+8**		
General temporary assistance	**-2**		

Abbreviations: FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); NO, National Officer; NS, national General Service staff; UNV, United Nations Volunteer.

United Nations A/63/746/Add.4

General Assembly

Distr.: General
24 April 2009

Original: English

Sixty-third session
Agenda items 132 and 148

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the African Union-United Nations Hybrid Operation in Darfur

Proposed budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2009 to 30 June 2010

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2008/09	$1,499,710,000
Projected expenditure for 2008/09[a]	$1,423,249,500
Estimated unencumbered balance for 2008/09[a]	$76,460,500
Proposal submitted by the Secretary-General for 2009/10	$1,789,411,200
Recommendation of the Advisory Committee for 2009/10	$1,620,727,100

[a] Estimates as at 31 March 2009.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 21, 27, 41, 45, 50 and 52 below would entail a reduction of $168,684,100 in the proposed budget for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2009 to 30 June 2010 (A/63/717).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNAMID.

3. In considering the proposals of the Secretary-General for UNAMID for the period from 1 July 2009 to 30 June 2010, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Operation, in particular those concerning defects and delays in the procurement process and the management of non-expendable property, as well as those concerning the sole source contract signed with a vendor in UNAMID for logistics services (see A/63/5 (Vol. II), chap. II, sections 11 and 12). The Committee is also aware of the report of the Office of Internal Oversight Services on the audit of the use of extraordinary measures for UNAMID (A/63/668) and the note by the Secretary-General containing his comments thereon (A/63/668/Add.1), both of which will require the attention of the General Assembly. The Advisory Committee discusses these issues in greater detail in its general report (A/63/746).

4. **The Advisory Committee recognizes the difficulties faced by UNAMID during its start-up phase in a challenging environment. Nevertheless, it emphasizes that the Operation should take appropriate measures to implement the recommendations of the Board of Auditors and report on progress made in the context of the next budget submission.**

5. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNAMID are listed at the end of the present report. The Committee's comments on the performance report on the budget of UNAMID for the period from 1 July 2007 to 30 June 2008 can be found in document A/63/606.

II. Information on performance for the current period

6. The Advisory Committee was informed that, as at 31 December 2008, a total of $2,174,258,000 had been assessed on Member States in respect of UNAMID since its inception. Payments received as at that date amounted to $1,665,521,000, leaving an outstanding balance of $508,737,000. As at the same date, $69,166,000 was owed for contingent-owned equipment. As at 31 March 2009, $14,001,000 was owed for troops and $791,000 for formed police units.

7. The Advisory Committee was also informed that, as at 20 April 2009, the cash available to UNAMID was $826.2 million. Taking into account a three-month operating reserve of $350 million, the available cash balance for the Operation as at the same date amounted to approximately $476.2 million. With regard to death and

disability compensation, as at 31 March 2009, $260,000 had been paid since the inception of the Operation in respect of nine cases. As at the same date, nine claims were pending. **The Advisory Committee urges the Secretary-General to ensure that all outstanding claims are settled expeditiously.**

8. The Advisory Committee was informed that, as at 31 March 2009, the incumbency for UNAMID for the period from 1 July 2008 to 30 June 2009 was as follows:

Category of personnel	*Authorized/ approved*[a]	*Planned strength as at 31 March 2009*	*Encumbered*	*Vacancy rate*[b] *(percentage)*
Military observers	240	240	188	22
Military contingents	19 315	17 266	12 946	25
United Nations police	3 772	3 642	1 811	50
Formed police units	2 660	2 100	700	67
Posts				
International staff	1 495	1 238	924	25
National staff[c]	3 415	2 781	2 134	23
General temporary assistance				
International staff	59	59	32	46
National staff	40	40	19	53
United Nations Volunteers	548	510	298	42
Government-provided personnel	6	6	2	67

[a] Represents the highest authorized strength for the period and the approved level for civilian personnel.

[b] Vacancy rate as compared to the planned strength as at 31 March 2009.

[c] Includes National Professional Officers and national General Service Staff.

9. The Advisory Committee was provided with a table of current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). As at 31 March 2009, expenditures for the period amounted to $936,101,600 against an apportionment of $1,499,710,000 gross. For the entire financial period, current and projected expenditures amount to $1,423,249,500, leaving a projected unencumbered balance of $76,460,500.

III. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

10. The mandate of UNAMID was established by the Security Council in its resolution 1769 (2007). The most recent extension of the mandate, to 31 July 2009, was authorized by the Council in its resolution 1828 (2008).

11. The overall objective of UNAMID, as noted in paragraph 2 of the report of the Secretary-General (A/63/717), is to assist in achieving a lasting political solution and sustained security in Darfur. To that end, during the 2009/10 period, the

priorities of the Operation include supporting the Joint Chief Mediator in his pursuit of an effective cessation of hostilities; assisting the United Nations Mission in the Sudan (UNMIS) with the conduct of general elections and the Darfur referendum; assisting, in collaboration with the United Nations Development Programme (UNDP), in the establishment of a disarmament, demobilization and reintegration programme; and continuing to ensure the provision of support to all military, police and civilian personnel in the areas of United Nations responsibility.

12. The Advisory Committee notes the evolving political and security situation in Darfur, as well as the major events that have been reported in the recent past (see S/2009/201). **The Advisory Committee is of the view that those developments may hinder the effective implementation of the Operation mandate, especially in the area of humanitarian assistance.** The Committee was informed that UNAMID was particularly concerned about the disruption to humanitarian delivery channels caused by the expulsion, in early March 2009, of 13 international non-governmental organizations from the Sudan. The Committee was further informed that the ongoing difficulties of the Operation with the recruitment and retention of international staff were due, in part, to security concerns.

13. **While noting the significant improvement in the budget presentation, the Advisory Committee stresses the need for a cautious and realistic approach to the formulation of indicators of achievement and encourages UNAMID to be guided by SMART (specific, measurable, attainable, reasonable and time-bound) principles.**

B. Resource requirements

14. The proposed budget for UNAMID for 2009/10 amounts to $1,789,411,200 gross ($1,763,006,300 net), representing an increase of $289,701,200, or 19.3 per cent, in gross terms, compared to the apportionment of $1,499,710,000 for 2008/09. The budget provides for the deployment of 240 military observers, 19,315 military contingent personnel, 3,772 United Nations police officers, 2,660 formed police units, 1,548 international staff, 3,437 national staff (National Professional Officers and national General Service), 561 United Nations Volunteers and 6 Government-provided personnel, including 24 international staff and 14 national staff positions funded under general temporary assistance.

15. Key variances in comparison with the apportionment for 2008/09 include increases under:

(a) Military and police ($193,108,200) and civilian ($74,423,100) personnel, reflecting the planned full deployment by January 2010 of the authorized strength of uniformed personnel and the proposed level of civilian personnel, as well as the application of lower delayed deployment and recruitment factors;

(b) Facilities and infrastructure ($6,049,300), reflecting increased requirements for construction services and contingent-owned equipment self-sustainment;

(c) Air transportation ($24,281,900), reflecting increased requirements for the rental and operation of aircraft and for petrol, oil and lubricants due to the Operation's more intensive air operations during the budget period;

(d) Communications ($17,741,800), reflecting increased requirements for the acquisition of communications equipment and commercial communications to support the deployment of the Operation's personnel and the finalization of its communications infrastructure throughout Darfur.

Increases are offset, in part, by reduced requirements under official travel ($1,699,500), ground transportation ($20,327,500) and other supplies, services and equipment ($15,118,300). The latter decrease is primarily attributable to reduced requirements for freight and related costs of United Nations-owned equipment, the majority of which is assumed to have been deployed by 1 July 2009.

16. As the Secretary-General indicates in paragraph 86 of his report (A/63/717), the cost estimates for the period from 1 July 2009 to 30 June 2010 take into account efficiency gains in the amount of $6,472,300, resulting from the sharing of one fixed-wing aircraft with the United Nations Mission in the Central African Republic and Chad (MINURCAT) and three fixed-wing aircraft with UNMIS (see also para. 42 below).

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[a]	*Variance*
Military observers	240	240	—
Military contingents	19 315	19 315	—
United Nations police	3 772	3 772	—
Formed police units	2 660	2 660	—

[a] Represents highest level of authorized strength.

17. The estimated requirements for military and police personnel for the 2009/10 period amount to $842,860,400, reflecting an increase of $193,108,200, or 29.7 per cent, over the apportionment for 2008/09. The increased requirements are due primarily to higher monthly average deployment strengths and to the application of lower delayed deployment factors for military observers (10 per cent as compared with the 15 per cent used for the 2008/09 period), military contingents (15 per cent as compared with the 30 per cent used for the 2008/09 period), United Nations police (20 per cent as compared with 30 per cent used for the 2008/09 period) and formed police units (20 per cent as compared with 30 per cent used for the 2008/09 period).

18. The cost estimates for the 2009/10 period reflect the phased deployment, by 31 January 2010, of the highest level of authorized strength of military and police personnel. Upon enquiry, the Advisory Committee was provided with the following summary table of the projected deployment of uniformed personnel from March 2009 to January 2010:

	Actual	*Projected*			
	31 March 2009	*30 June 2009*	*30 September 2009*	*31 December 2009*	*31 January 2010*
Number of personnel	15 645	17 222	23 496	25 331	25 987
Percentage of authorized strength	60	66	90	97	100

19. The Advisory Committee recalls that a revised deployment plan is in effect for the period up to 30 June 2009. Under the revised plan, approximately 60 per cent of the Operation's authorized strength was to be in place by the end of December 2008, 80 per cent by 31 March 2009 and 100 per cent by 30 June 2009 (see A/63/544, para. 11 and table 1). The Committee was informed, however, that a number of factors, including the prevailing security situation and delays in dispatching new contingents from their home countries, had contributed to lower-than-anticipated deployment levels. The Committee was also informed that, owing to security concerns and on the basis of a decision taken by the Designated Official, the Operation had decreased the number of unarmed United Nations police officers to 1,800, from the 16 November 2008 level of 1,981. Furthermore, as the Secretary-General indicates in paragraph 13 of his report (A/63/717), an inadequate supply of contingent-owned equipment and a lack of enabling units are limiting operational capacity.

20. Upon enquiry, the Advisory Committee was informed that the Secretariat had taken a number of steps to expedite the deployment of military and police personnel, including the conduct of several technical assistance missions to assess deployment readiness and the establishment of door-to-door contracts to ensure that contingent-owned equipment was transported directly from troop- and police-contributing countries. However, the Committee was also informed that the upcoming rainy season, delayed decision-making on the part of troop- and police-contributing countries and a potential deterioration of the security situation could result in further delays to the schedule.

21. **In view of the ongoing difficulties affecting force generation, and based on the information provided to it, the Advisory Committee recommends the application of delayed deployment factors of 18 per cent for military contingents and 30 per cent for formed police units, rather than the 15 and 20 per cent factors applied, respectively, by the Secretary-General. Given that at least a month will have elapsed before the General Assembly considers the proposed budget for UNAMID, updated information on the deployment status of uniformed personnel should be provided to the Assembly at the time of its consideration of the proposals of the Secretary-General.**

22. The budget estimates provide for the payment of mission subsistence allowance to military observers, military contingents and United Nations police. The Advisory Committee was informed that, owing to security concerns and a scarcity of local accommodation, 60 per cent of the Operation's staff entitled to mission subsistence allowance would be housed in UNAMID-provided accommodation (as compared to 30 per cent for the previous period) and, as a result, would receive the reduced mission subsistence allowance rate. The Committee was further informed that the question of MSA rates for UNAMID-provided accommodation was currently under review.

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	1 495	1 524	29
National staff[a]	3 415	3 423	8
Temporary positions[b]	99	38	(61)

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
United Nations Volunteers	548	561	13
Government-provided personnel	6	6	—

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

23. The estimated requirements for civilian personnel for the period 2009/10 amount to $254,047,600, reflecting an increase of $74,423,100, or 41.4 per cent, over the apportionment of $179,624,500 for 2008/09. The proposal entails requirements of $174,048,200 for international staff, representing an increase of $49,886,900 (40.2 per cent) over the apportionment for the preceding period; $56,131,700 for national staff, representing an increase of $23,714,300 (73.2 per cent); $19,568,400 for United Nations Volunteers, representing an increase of $5,432,600 (38.4 per cent); and $4,299,300 for general temporary assistance, representing a decrease of $4,610,700 (51.7 per cent). The estimates provide for the full deployment of the proposed civilian staffing complement of 1,524 international and 3,423 national staff (3,267 national General Service staff and 156 National Professional Officers), as well as 561 United Nations Volunteers (557 international and 4 national) during the budget period.

24. The increased requirements for international staff are partly attributable to additional resource requirements in respect of international staff salaries and common staff costs. In its resolution 63/250, the General Assembly decided that, as of 1 July 2009, all staff appointed or assigned to non-family missions would be installed in accordance with the conditions of the United Nations common system, without the special operations approach. Accordingly, the estimate for international staff salaries includes provision for post adjustment calculated at the applicable rate for the region and the estimate for common staff costs includes provision for additional entitlements under the terms and conditions of the new contractual arrangements. Those increases are offset by the elimination of the mission subsistence allowance. As indicated in paragraph 22 above, it is anticipated that 60 per cent of staff entitled to mission subsistence allowance would be housed in UNAMID-provided accommodation. Upon enquiry, the Advisory Committee was informed that, upon elimination of the mission subsistence allowance regime, the appropriate deductions would be made from the salaries of international staff living in accommodation provided by UNAMID, in line with the provisions of the rental subsidy and deduction scheme.

25. The budget estimates provide for the application of the following delayed recruitment factors: 30 per cent for international staff (the same as for the 2008/09 period); 20 per cent for national General Service staff (as compared to 30 per cent for the 2008/09 period); 30 per cent for National Professional Officers (the same as for the 2008/09 period); 25 per cent for international and zero per cent for national United Nations Volunteers (as compared to 30 per cent for both categories for the 2008/09 period); and 20 per cent for general temporary assistance (as compared to 30 per cent for the 2008/09 period).

26. The Advisory Committee was informed that the Operation continued to experience difficulties with the recruitment and retention of international staff owing, inter alia, to the harsh conditions in Darfur. To date, 144 international

candidates selected for appointment had turned down their offers and 96 had separated from service either through reassignment or resignation. Many other candidates had declined to be interviewed for positions in Darfur. Nevertheless, some progress had been made in the recruitment of civilian staff. The vacancy rate for positions at the P-5 level and above had dropped from 32 per cent in December 2008 to 25 per cent in February 2009 and the Operation was pursuing its strategy of identifying qualified staff from downsizing missions.

27. **The Advisory Committee notes the efforts made to facilitate the recruitment of civilian staff and encourages UNAMID to take further steps to address the high turnover rate and to report on progress made in the performance report for 2008/09. However, in view of the challenges described in the preceding paragraph, the Committee recommends the application of a 35 per cent delayed recruitment factor for international staff, rather than the 30 per cent applied by the Secretary-General. The Committee has commented on the issue of vacancy rates and staff turnover in peacekeeping missions in its general report (A/63/746).**

28. The Advisory Committee recalls that, in its report on the proposed budget for UNAMID for the period 1 July 2008 to 30 June 2009, it reiterated its request for a staffing review on the basis of actual workload and experience (see A/62/781/Add.14, para. 19). In paragraph 23 of his report (A/63/717), the Secretary-General states that circumstances in Darfur have made it difficult to undertake a detailed review of the staffing structure. The declaration of security phase IV in July 2008, as a result of increasing violence against United Nations peacekeepers and the volatile security situation in Darfur, have required UNAMID to focus its efforts on ensuring the security and safety of personnel and premises. UNAMID has, however, established a staffing review committee that is tasked with undertaking a comprehensive review of the UNAMID staffing structure, the results of which, along with any proposed changes, will be included in the proposed budget for the 2010/11 period.

29. On a related matter, the Advisory Committee notes that, for the period 2009/10, 69 posts and 4 United Nations Volunteer positions are proposed for the Joint Support and Coordination Mechanism, the same number as for the preceding period. According to the Secretary-General, the Joint Support and Coordination Mechanism, based in Addis Ababa, is principally tasked with liaison between the Department of Peacekeeping Operations of the Secretariat and the African Union Peace and Security Department on matters related to the deployment of UNAMID. The primary functions of the Mechanism are to facilitate information-sharing and communication between the two headquarters related to the operations of UNAMID and to facilitate joint African Union-United Nations problem-solving, as required by the two headquarters (see A/62/380, para. 82). Upon enquiry, the Committee was informed that the Mechanism was not yet fully staffed and that the Secretariat was adopting a cautious and deliberate approach to filling the remaining vacancies. **Since UNAMID has been in operation for some time, the Advisory Committee recommends that the Secretary-General re-examine the role and operational requirements of the Joint Support and Coordination Mechanism in the light of the experience gained and report his findings in the context of the next budget submission.**

Recommendations on posts

30. The Secretary-General is proposing the establishment of 117 new posts and the abolition/discontinuation of 67 posts and 61 positions. The overall effect of his proposals is a net decrease of 11 posts and positions.

31. It is proposed to establish the following 117 posts:

(a) Six posts in the Humanitarian Liaison Office: one Head of the Humanitarian Liaison Office (D-1), one Reporting Officer (P-3), one Administrative Assistant (Field Service), one Programme Officer (National Professional Officer), one Office Assistant (national General Service) and one Driver (national General Service) (A/63/717, para. 65);

(b) Eight posts in the Humanitarian and Recovery Assistance Liaison Unit at headquarters: one Senior Humanitarian Liaison Officer (P-5), three Humanitarian Liaison Officers (2 P-4 and 1 P-3), one Associate Humanitarian Affairs Liaison Officer (P-2), one Programme Officer (National Professional Officer), one Administrative Assistant (national General Service) and one Driver (national General Service) (ibid., para. 66);

(c) 40 posts in the Humanitarian and Recovery Assistance Liaison Unit in the field, distributed among the three regional offices (Nyala, El Fasher and El Geneina) and the sub-office (Zalingei): 4 Humanitarian Liaison Officers (P-4), 16 Humanitarian Affairs Liaison Officers (8 P-3 and 8 National Professional Officers), 8 Associate Humanitarian Affairs Liaison Officers (P-2), 4 Office Assistants (national General Service) and 8 Drivers (national General Service) (ibid., para. 67);

(d) Six posts in the Contract Management Section, Procurement and Contracts Management Services: six Contract Management Assistants (international United Nations Volunteers) (ibid., para. 74);

(e) 45 posts in the Transport Section, Integrated Support Services, to service a total of 26 team sites in Sectors North, West and South: 12 Mechanics, 26 Drivers (national General Service) and seven Transport Assistants (international United Nations Volunteers) (ibid., paras. 80-83);

(f) 12 posts in the Security and Safety Section: 12 Personal Protection Officers (Field Service) (ibid., para. 84).

The Advisory Committee has no objection to the foregoing proposals.

32. **With particular reference to the posts proposed under component 4, humanitarian liaison, recovery and development, the Advisory Committee notes that the Secretary-General intends to discontinue 54 temporary positions and replace them with 54 posts. Even though a comprehensive review of the Operation staffing structure is due to be conducted during the budget period, the Committee is supportive of this proposal in view of the fact that it could be more difficult to fill vacant temporary positions than posts.**

33. The Secretary-General is also proposing the reclassification of 12 posts and one temporary position:

(a) In the Communications and Public Information Division, three Public Information Assistant posts (national General Service) to be reclassified as Public Information Officer posts (National Professional Officer) and two Radio Assistant

posts (national General Service) to be reclassified as Radio Producer posts (National Professional Officer) (A/63/717, para. 44);

(b) In the Joint Mediation Support Team, one Head of the Political Affairs Office position to be downgraded from D-2 to D-1 and one Senior Administrative Officer post (P-5) to be reclassified as an Administrative Officer post (P-3) (ibid., paras. 46 and 48);

(c) In the Office of the Director of Mission Support, one Budget Assistant post (Field Service) to be reclassified as a Budget Officer post (Field Service) (ibid., para. 69);

(d) In the Contract Management Section, Procurement and Contracts Management Services, one Contracts Management Officer post (P-3) to be reclassified as a Field Service post (ibid., para. 73);

(e) In the Engineering Section, Integrated Support Services, four Facilities Maintenance Assistant posts (Field Service) to be reclassified as Engineering Technician posts (Field Service) (ibid., para. 79).

The Advisory Committee has no objection to the proposals of the Secretary-General's proposals on reclassification.

34. The Secretary-General is proposing the redeployment of 29 posts and positions. **The Advisory Committee has no objection to his proposals on redeployment.**

35. As indicated in paragraph 30 above, the Secretary-General is proposing the abolition of 67 posts and the discontinuation of 61 positions. **The Advisory Committee has no objection to the proposals of the Secretary-General. The Committee notes that the proposed abolition of 50 Language Assistant (national General Service) posts in the Civilian Police Division stems from the Operation's intention to deploy more police officers with the required language proficiency.**

36. A detailed summary of the proposed changes was provided by the Secretariat and is included in annex II to the present report.

3. Operational costs

Apportionment 2008/09	*Proposed 2009/10*	*Variance*
$670 333 300	$692 503 200	$22 169 900

37. The estimated operational costs for the period from 1 July 2009 to 30 June 2010 amount to $692,503,200, representing an increase of $22,169,900, or 3.3 per cent, over the apportionment for the preceding period.

Facilities and infrastructure

38. The estimated requirements for facilities and infrastructure for the 2009/10 period amount to $280,770,300, an increase of $6,049,300 (2.2 per cent) over the preceding period. As indicated in paragraph 119 of the budget document, $150,634,200 of the total amount requested for facilities and infrastructure relates to construction services and provides for phase 3 of the camp work engineering plan ($56 million), the construction of remaining community policing centres

($9.6 million), repair and construction works on major infrastructure in Darfur, including roads, bridges, parking aprons, airstrips and taxiways at the three major airports and helipads ($79.6 million) and other services relating to the Operation's water generation and conservation programme ($5.4 million). In paragraph 120, the Secretary-General indicates that the increased requirements under facilities and infrastructure are offset, in part, by reduced requirements for the acquisition of equipment, including prefabricated facilities and accommodation equipment, since the majority of the latter was, or was planned to be, acquired during the two preceding budget periods.

39. The Advisory Committee recalls that the engineering plan for UNAMID comprises three stages:

(a) A short-term workplan up to the end of December 2008, which deals primarily with ground preparation for the austere camps and the provision of field defence stores in order to allow for the rapid deployment of troops in brownfield sites;

(b) A medium-term workplan from January to June 2009, during which the camps will be hardened to provide the basic infrastructure, including hard-walled ablutions and kitchen and dining facilities;

(c) A long-term workplan from July 2009 to June 2010, during which the camps will be brought up to United Nations standards.

40. Upon enquiry, the Advisory Committee was informed that, due to the delayed deployment of uniformed personnel, the short-term workplan had been extended until the end of June 2009. As of March 2009, around 75 per cent of the short-term workplan and 40 per cent of the medium-term workplan had been completed. Planning for the long-term workplan had also been initiated. During the period from January to March 2009, considerable effort had been expended on the implementation of security enhancement projects, including the strengthening of inner and outer concertina fences, the construction of firing positions with sand bags, the erection of Hesco Bastion inner perimeter walls and observation towers and the enhancement of security lights. At the "super camps" in El Fasher, Nyala and El Geneina, another layer of inner defence dyke and berm protection was erected to create safe haven concentration points. A detailed account of progress to date is contained in annex III to the present report.

41. **The Advisory Committee notes the status of the construction and engineering projects. It points out, however, that for the periods 2007/08 and 2008/09, there has been underexpenditure under the facilities and infrastructure budget line. Accordingly, in the light of the delayed deployment of military, police and civilian personnel, on the one hand, and the actual status of the construction and engineering projects, on the other, as well as the pattern of underexpenditure during the two preceding budget periods, the Committee recommends a reduction in the requirements for facilities and infrastructure of 10 per cent for the period 2009/10.**

Air transportation

42. The estimated requirements for air transportation for the period 2009/10 amount to $230,791,400, representing an increase of $24,281,900, or 11.8 per cent, over the apportionment for 2008/09. According to the Secretary-General, the

variance is mainly attributable to increased requirements for the rental and operation of aircraft and for petrol, oil and lubricants resulting from the Operation's more intensive air operations during the budget period (14 fixed-wing aircraft and 38 helicopters, as compared to 12 fixed-wing and 37 helicopters for the preceding period; 31,500 flight hours, as compared to the planned 28,096 flight hours for the preceding period; and the budgeted consumption of 43 million litres of aviation fuel as compared with the planned consumption of 35.5 million litres for the preceding period). The cost estimate in respect of aircraft rental and operation includes a 10 per cent delay factor and the resource requirements reflect sharing arrangements for three fixed-wing aircraft with UNMIS and one fixed-wing aircraft with MINURCAT, which will result in overall efficiency gains of $6,472,300.

43. The Advisory Committee was informed, upon enquiry, that approximately 70 per cent of the existing aircraft contracts will require either extension or replacement during the 2009/10 period. The Committee was also informed, however, that barring unforeseen circumstances, there would be no gap between the expiration of existing contracts and the provision of replacement contracts and aircraft. The operational aviation capacity of UNAMID would therefore continue uninterrupted during the budget period.

44. The Advisory Committee notes the projected efficiency gains that should result from the arrangements for sharing aircraft with UNMIS and MINURCAT. **In that connection, and with a view to ensuring the most efficient use of air assets and maximizing cost savings, the Secretary-General, bearing in mind the specific operational requirements of the two missions, may wish to explore the feasibility of implementing joint air operations with UNMIS, including the utilization of long-term charters for troop rotation.** The Committee discusses these issues in greater detail in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746).

45. **In the light of its recommendations to increase the delayed deployment/recruitment factors for military contingents, formed police units and international civilian staff, which will have a bearing on the volume of air operations, and given that UNAMID will need to enter into contracts for three new aircraft and extend or replace 70 per cent of its existing aircraft contracts during the 2009/10 period, the Advisory Committee recommends a reduction in the requirements for air transportation of 5 per cent for the period 2009/10.**

4. Other issues

Collaboration and coordination with other entities

46. In paragraphs 26 to 29 of the budget document (A/63/717), the Secretary-General provides information on cooperation between UNAMID and other missions in the region, more specifically MINURCAT, UNMIS, the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the United Nations Integrated Office in Burundi (BINUB). A number of UNAMID activities, including assessment of the national political situation as it affects Darfur, United Nations security management and public information activities on subjects of mutual interest or endeavour, are closely coordinated with UNMIS, and, during the budget period, UNAMID and UNMIS will continue to work jointly on common support issues, pursuant to the memorandum of understanding on the utilization of

common services that was signed on 31 July 2008. Other regional support cooperation initiatives include the establishment of a tier 2 disaster recovery and business continuity plan in Entebbe for BINUB, MONUC, UNMIS, UNAMID and MINURCAT. **In this connection, the Advisory Committee draws attention to the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations, in which he describes existing and planned future inter-mission cooperation initiatives involving UNMIS, UNAMID and MINURCAT (see A/63/696, para. 84).**

47. **The Advisory Committee is of the view that regional mission cooperation initiatives are essential in order to maximize the efficient use of financial and human resources and to promote the exchange of information and best practices. The performance report for the 2008/09 period should include an analysis of the effectiveness of existing cooperation mechanisms, focusing on the added value they bring to the activities of UNAMID.**

48. With regard to coordination on humanitarian issues, the Secretary-General indicates, in paragraph 32 of the budget document, that, while there are two separate peacekeeping operations in the Sudan, there is one Resident and Humanitarian Coordinator for the Sudan, who also serves as the Deputy Special Representative of the Secretary-General for UNMIS. In paragraph 35, the Secretary-General states that a note of guidance elaborating on the relationship between the Joint Special Representative for UNAMID and the Resident and Humanitarian Coordinator is being finalized by the Department of Peacekeeping Operations, in collaboration with relevant agencies, funds and programmes. Building on existing United Nations policies, and informed by the mandates of UNMIS and UNAMID, the note will clarify institutional relations and is aimed at facilitating communication and coordination between UNAMID and the rest of the United Nations system in Darfur. Upon enquiry, the Advisory Committee was provided with an organizational chart illustrating the relationship between UNAMID and UNMIS with regard to humanitarian operations (see annex IV).

Disarmament, demobilization and reintegration

49. Under component 2, security, expected accomplishment 2.2 is the disarmament, demobilization and reintegration of ex-combatants in Darfur. In that connection, the budget for the 2009/10 period provides for a total of 49 posts, both at headquarters and in the field, in the Disarmament, Demobilization and Reintegration Section. The Advisory Committee was informed that, although disarmament, demobilization and reintegration activities could not begin in earnest until an all-inclusive peace agreement was signed, the Operation was proceeding with the recruitment of two Professional staff and the associate administrative support personnel so that it could, in collaboration with other United Nations entities and in response to the decision of the Government of the Sudan to open programmes in Northern Sudan, begin work on a disarmament, demobilization and reintegration plan. **While it welcomes the fact that the Disarmament, Demobilization and Reintegration Section has begun its work, the Advisory Committee reiterates that the deployment of staff required for disarmament, demobilization and reintegration activities should be done in a phased manner, taking into account actual developments and needs on the ground.**

Rations

50. In paragraph 21 of the budget document, the Secretary-General indicates that the procurement process for a long-term rations services contract is near completion. The Advisory Committee was informed that the contract had been signed and that it would enter into force on 28 April 2009. The Advisory Committee was also informed, upon enquiry, that, while a conventional rations contract was based on a hub and spoke distribution concept, fluid security conditions and changing flight clearances had led to a series of delivery disruptions in Darfur. In order to address those challenges, the concept of a centralized distribution hub had been replaced by a network of forward-located sub-warehouses at UNAMID camps. The new long-term rations contract reflected that concept, with 10 UNAMID camps having been selected for pre-positioning of rations at the contractor's warehouses/sub-warehouses. **The Advisory Committee notes that the new contract would reduce the budget proposal for 2009/10 by $83,936,900.**

51. **The Advisory Committee welcomes the lower cost structure embedded in the new rations contract. Nevertheless, it points out that, under the new contract, the average ceiling rate for rations is $18 per person per day, which remains significantly above the corresponding rate for UNMIS ($6.34 for the period from 1 July 2008 to 30 June 2009 (see A/62/781/Add.14, para. 16)). The Committee urges the Secretary-General to analyse further the factors contributing to the persistently high ceiling rate for rations at UNAMID and to explore ways of further reducing costs.**

Fuel

52. The Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $9,909,800, as follows:

	Cost per litre in proposed budget	*Average actual cost per litre January-March 2009*	*Total in proposed budget*	*Revised calculations*	*Variance*
Facilities and infrastructure	1.63	1.71	34 594 900	36 133 700	1 538 800
Ground transportation	1.63	1.73	18 271 300	19 282 200	1 010 900
Air transportation	1.46	1.17	70 692 300	58 232 800	(12 459 500)
Total			**123 558 500**	**113 648 700**	**(9 909 800)**

The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $9,909,800 in the proposed budget for UNAMID.

IV. Conclusion

53. The action to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2009 to 30 June 2010 is indicated

in paragraph 142 of the proposed budget (A/63/717). **Taking into account its observations and recommendations in paragraphs 21, 27, 41, 45, 50 and 52 above, the Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNAMID beyond 31 July 2009, the General Assembly appropriate an amount of $1,620,727,100 for the maintenance of the Operation for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2007 to 30 June 2008 (A/63/535)
- Progress report on the budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009 (A/63/544)
- Budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2009 to 30 June 2010 (A/63/717)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2009 to 30 June 2009 (A/62/781/Add.14)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and progress report for the period from 1 July 2008 to 30 June 2009 of the African Union-United Nations Hybrid Operation in Darfur (A/63/606)
- Security Council resolutions 1769 (2007) and 1828 (2008)
- Reports of the Secretary-General on the deployment of the African Union-United Nations Hybrid Operation in Darfur (S/2009/83 and S/2009/201)
- Financial report and audited financial statements for the 12-month period from 1 July 2007 to 30 June 2008 and report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II))

Annex I

Current and projected expenditures of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	11 596.2	6 265.4	5 330.8	2 127.8	8 393.2	3 203.0	27.6	Delayed deployment of personnel
Military contingents	452 448.6	329 449.6	122 999.0	152 254.3	481 703.9	(29 255.3)	(6.5)	Additional requirements associated with the deployment of contingent-owned equipment in 2008/09 due to delays in 2007/08 and with increased air shipments of that equipment
United Nations police	130 751.6	73 982.0	56 769.6	24 080.6	98 062.6	32 689.0	25.0	Delayed deployment of personnel
Formed police units	54 955.8	31 097.9	23 857.9	6 040.0	37 137.9	17 817.9	32.4	Delayed deployment of personnel
Subtotal	**649 752.2**	**440 794.9**	**208 957.3**	**184 502.7**	**625 297.6**	**24 454.6**	**3.8**	
Civilian personnel								
International staff	124 161.3	91 157.2	33 004.1	35 292.3	126 449.5	(2 288.2)	(1.8)	Increased requirements due to higher than budgeted average deployment
National staff	32 417.4	25 216.0	7 201.4	12 205.9	37 421.9	(5 004.5)	(15.4)	Increased requirements due to higher than budgeted average deployment

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
United Nations Volunteers	14 135.8	7 430.3	6 705.5	6 797.0	14 227.3	(91.5)	(0.6)	Minor variance due to increase in United Nations Volunteers rates, offset by delayed deployment of personnel
General temporary assistance	8 910.0	4 159.8	4 750.2	2 879.6	7 039.4	1 870.6	21.0	Delayed deployment of personnel
Subtotal	**179 624.5**	**127 963.3**	**51 661.2**	**57 174.8**	**185 138.1**	**(5 513.6)**	**(3.1)**	
Operational costs								
Government-provided personnel	250.5	7.2	243.3	121.5	128.7	121.8	48.6	Delayed deployment of personnel
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	597.1	34.1	563.0	363.0	397.1	200.0	33.5	Delayed recruitment of consultants
Official travel	6 262.7	3 645.7	2 617.0	996.3	4 642.0	1 620.7	25.9	Delayed deployment of personnel
Facilities and infrastructure	274 721.0	133 382.3	141 338.7	130 238.2	263 620.5	11 100.5	4.0	Projected unspent balance due to delays in construction, offset by the additional acquisition of facility and infrastructure equipment, based on actual requirements
Ground transportation	51 547.7	21 303.7	30 244.0	14 554.3	35 858.0	15 689.7	30.4	Unspent balance resulting from the advance procurement of vehicles in 2007/08 for items budgeted in 2008/09

		1 July 2008 to 31 March 2009		Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Air transportation	206 509.5	135 926.8	70 582.7	57 156.8	193 083.6	13 425.9	6.5	Projected unspent balance due to the delayed deployment of aircraft, largely offset by increased requirements resulting from the higher cost of commercial aircraft contracts
Naval transportation	—	—	—	—	—	—	—	
Communications	45 466.7	14 013.0	31 453.7	14 781.3	28 794.3	16 672.4	36.7	Projected unspent balance due to delays in construction. The communications and information technology acquisition plan could not be fully implemented in the absence of the infrastructure
Information technology	24 401.0	6 913.8	17 487.2	8 949.8	15 863.6	8 537.4	35.0	Projected unspent balance due to delays in construction. The communications and information technology acquisition plan could not be fully implemented in the absence of the infrastructure
Medical	16 562.8	7 008.5	9 554.3	5 583.3	12 591.8	3 971.0	24.0	Delayed deployment of personnel

		1 July 2008 to 31 March 2009		Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Special equipment	2 626.9	1 330.0	1 296.9	921.0	2 251.0	375.9	14.3	Projected unspent balance represents lower estimated requirements for self-sustainment under this category
Other supplies, services and equipment	38 387.4	42 803.0	(4 415.6)	9 780.1	52 583.1	(14 195.7)	(37.0)	Additional requirement for the cargo airbridge requirement to clear the backlog of United Nations-owned equipment in Port Sudan and El Obeid
Quick-impact projects	3 000.0	975.3	2 024.7	2 024.7	3 000.0	—	—	
Subtotal	**670 333.3**	**367 343.4**	**302 989.9**	**245 470.4**	**612 813.8**	**57 519.5**	**8.6**	
Gross requirements	**1 499 710.0**	**936 101.6**	**563 608.4**	**487 147.9**	**1 423 249.5**	**76 460.5**	**5.1**	

Annex II

Summary of proposed staffing changes by component for the period 1 July 2009 to 30 June 2010

Office/Section/Unit	*No.*	*Level*		*Description*
Peace process				
Joint Mediation Support Team	-1	P-5		Reclassification of one Senior Administrative Officer (P-5) post to an Administrative Officer (P-3) post
	+1	P-3		Reclassification of one Senior Administrative Officer (P-5) post to an Administrative Officer (P-3) post
	-2	P-4		Abolition of one Interpreter post and one Translator post
	-5	P-3		Abolition of two Interpreter (P-3) posts and three Translator (P-3) posts
	-4	FS		Abolition of four Administrative Assistant posts
	-1	D-2	GTA	Reclassification of the position of the Head of the Political Affairs Office from D-2 to D-1
	+1	D-1	GTA	Reclassification of the position of the Head of the Political Affairs Office from D-2 to D-1
	-3	P-5	GTA	Discontinuation of one Senior Legal Officer position, one Senior Public Information Officer position and one Senior Political Officer position
	-1	P-4	GTA	Discontinuation of one Political Officer (P-4) position
	-3	P-3	GTA	Discontinuation of one Public Information Officer position and two Political Affairs Officer positions
Subtotal	**-18**			
Communications and Public Information Division	-5	NGS		Reclassification of three Public Information Assistant (NGS) posts and two Radio Assistant (NGS) posts to Public Information Officer (NPO) posts and Radio Producer (NPO) posts
	+5	NPO		Same as above
Subtotal	—			
Security				
Civilian Police Division	-50	NGS		Abolition of 50 Language Assistant posts
Subtotal	**-50**			
Rule of law, governance and human rights				
Human Rights Section				
Mission headquarters	+1	P-4		Redeployment of one Human Rights Officer (P-4) post from the El Fasher regional office to mission headquarters
	-1	P-3		Redeployment of one Human Rights Officer (P-3) post from mission headquarters to the El Fasher regional office

Office/Section/Unit	*No.*	*Level*		*Description*
Field offices	-1	P-4		Redeployment of one Human Rights Officer (P-4) post from the El Fasher regional office to mission headquarters
	+1	P-3		Redeployment of one Human Rights Officer (P-3) post from mission headquarters to the El Fasher regional office
Subtotal	—			
Humanitarian liaison, recovery and development				
Humanitarian Liaison Office				Abolition of general temporary assistance positions and replacement with new posts:
	+1	D-1		Establishment of the post of Head of Humanitarian Liaison Office
	-1	D-1	GTA	One Head of Humanitarian Liaison Offices post
	+1	P-3		Establishment of one Reporting Officer post
	-1	P-3	GTA	One Reporting Officer post
	+1	FS		Establishment of one Administrative Assistant post
	-1	FS	GTA	One Administrative Assistant post
	+2	NGS		Establishment of one Driver post and one Office Assistant post
	-2	NGS	GTA	One Driver post and one Office Assistant post
	+1	NPO		Programme Officer post redeployed from the Humanitarian and Recovery Assistance Liaison Unit
Subtotal	**+1**			
Humanitarian and Recovery Assistance Liaison Unit				Abolition of general temporary assistance positions and replacement with new posts:
	+1	P-5		Establishment of one Senior Humanitarian Liaison Officer post
	-1	P-5	GTA	One Senior Humanitarian Liaison Officer post
	+6	P-4		Establishment of six Humanitarian Liaison Officer posts
	-6	P-4	GTA	Six Humanitarian Liaison Officer posts
	+9	P-3		Establishment of nine Humanitarian Liaison Officer posts
	-9	P-3	GTA	Nine Humanitarian Liaison Officer posts
	+9	P-2		Establishment of nine Associate Liaison Officer posts
	-9	P-2	GTA	Nine Associate Liaison Officer posts
	+10	NPO		Establishment of two Programme Officer posts and eight Humanitarian Liaison Officer posts
	-10	NPO	GTA	Two Programme Officer posts and eight Humanitarian Liaison Officer posts
	+14	NGS		Establishment of nine Driver posts and five Office Assistant posts

Office/Section/Unit	*No.*	*Level*		*Description*
	-14	NGS	GTA	Nine Driver posts and five Office Assistant posts
	-1	NPO		Redeployment of one Programme Officer to the Humanitarian Liaison Office
Subtotal	**-1**			
Support				
Office of the Director of Mission Support				
Budget Section	—	FS		Reclassification of one Budget Assistant post to Budget Officer post
Subtotal	**—**			
Procurement and Contracts Management Services				
Mission headquarters	-1	P-3		Reclassification of Contracts Management Officer from P-3 to FS
	+1	FS		Reclassification of Contracts Management Officer from P-3 to FS
	-6	NGS		Abolition of six Contract Management Assistant posts
	+6	UNV (I)		Establishment of six Contract Management Assistant positions
	-3	P-3		Redeployment of three Contract Management Officer posts to field offices
	-3	FS		Redeployment of three Contract Management Assistant posts to field offices
	-3	UNV (I)		Redeployment of three Contract Management Assistant positions to field offices
	-3	P-3		Redeployment of three Procurement Officer posts to field offices
	-1	FS		Redeployment of three Procurement Assistant posts to field offices
	-6	NGS		Redeployment of six Procurement Assistant posts to field offices
Field offices	+3	P-3		Redeployment of three Contract Management Officer posts from Mission headquarters
	+3	FS		Redeployment of three Contract Management Assistant posts from Mission headquarters
	+3	UNV (I)		Redeployment of three Contract Management Assistant positions from Mission headquarters
	+3	P-3		Redeployment of three Procurement Officer posts from Mission headquarters
	+1	FS		Redeployment of three Procurement Assistant posts from Mission headquarters
	+6	NGS		Redeployment of six Procurement Assistant posts from Mission headquarters
Subtotal	**—**			

Office/Section/Unit	*No.*	*Level*	*Description*
Administrative Services			
Finance Section			
Mission headquarters	-8	NGS	Eight Finance Assistant posts redeployed from mission headquarters to regional offices in Nyala, El Geneina and Zalingei and to the Khartoum Liaison Office
Field offices	+8	NGS	Same as above
Subtotal	—		
Integrated Support Services			
Engineering Section	—	FS	Reclassification of four Facilities Management Assistant posts to Engineering Technician posts
Transport Section	+38	NGS	Establishment of 12 Mechanic and 26 Driver posts for team sites
	+7	UNV (I)	Establishment of seven Transport Assistant positions for team sites
Subtotal	**+45**		
Security and Safety Section	+12	FS	Establishment of 12 Personal Protection Officer posts
Subtotal	**+12**		
Total, additional posts/positions			
International	+29		
National	+8		
United Nations Volunteers	+13		
General temporary assistance	-61		
	-11		

Abbreviations: FS, Field Service; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV (I), United Nations Volunteer (International).

Annex III

Status update on construction and engineering projects

The following major projects have been completed:

(a) Expansion/refurbishment of the existing compounds of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) in Nyala, El Fasher, Zalingei and El Geneina;

(b) Refurbishment of the UNAMID Khartoum Liaison Office located within the compound of the United Nations Mission in the Sudan;

(c) Site preparation in each of the four supercamps for the arrival of military contingent and formed police personnel, namely:

(i) In Nyala: Bangladeshi formed police unit, Chinese engineering company, Nepalese formed police unit, Bangladeshi multi-role logistics company, Egyptian transport company and Pakistani level III hospital;

(ii) In El Fasher: Indonesian formed police unit, Rwandese half battalion, Gambian force headquarters company, Egyptian engineering company, Kenyan military police company and Egyptian signals unit;

(iii) In El Geneina: Nigerian level II hospital, Ethiopian multi-role logistics company, Ethiopian transport company, Ethiopian sector reconnaissance company, Pakistani engineering company and Nigerian formed police unit;

(iv) In Zalingei: second Nigerian formed police unit;

(d) Expansion of existing team sites in preparation for the deployment of:

(i) Ethiopian battalion in Kulbus;

(ii) Egyptian battalion in Um Kadada;

(iii) Senegalese battalion in Tine and Um Barru;

(e) Expansion of airfield parking areas at Nyala and El Fasher airports;

(f) Expansion of ARC Compound in El Fasher to accommodate increase in UNAMID staff;

(g) Provision of prefabricated office accommodation in the supercamp in El Fasher to relocate 300 staff from compounds A and B;

(h) Preparation of scope of works statements for:

(i) Permanent headquarters at the four locations;

(ii) Permanent living accommodation for staff entitled to mission subsistence allowance at the four locations;

(iii) Construction of new camps;

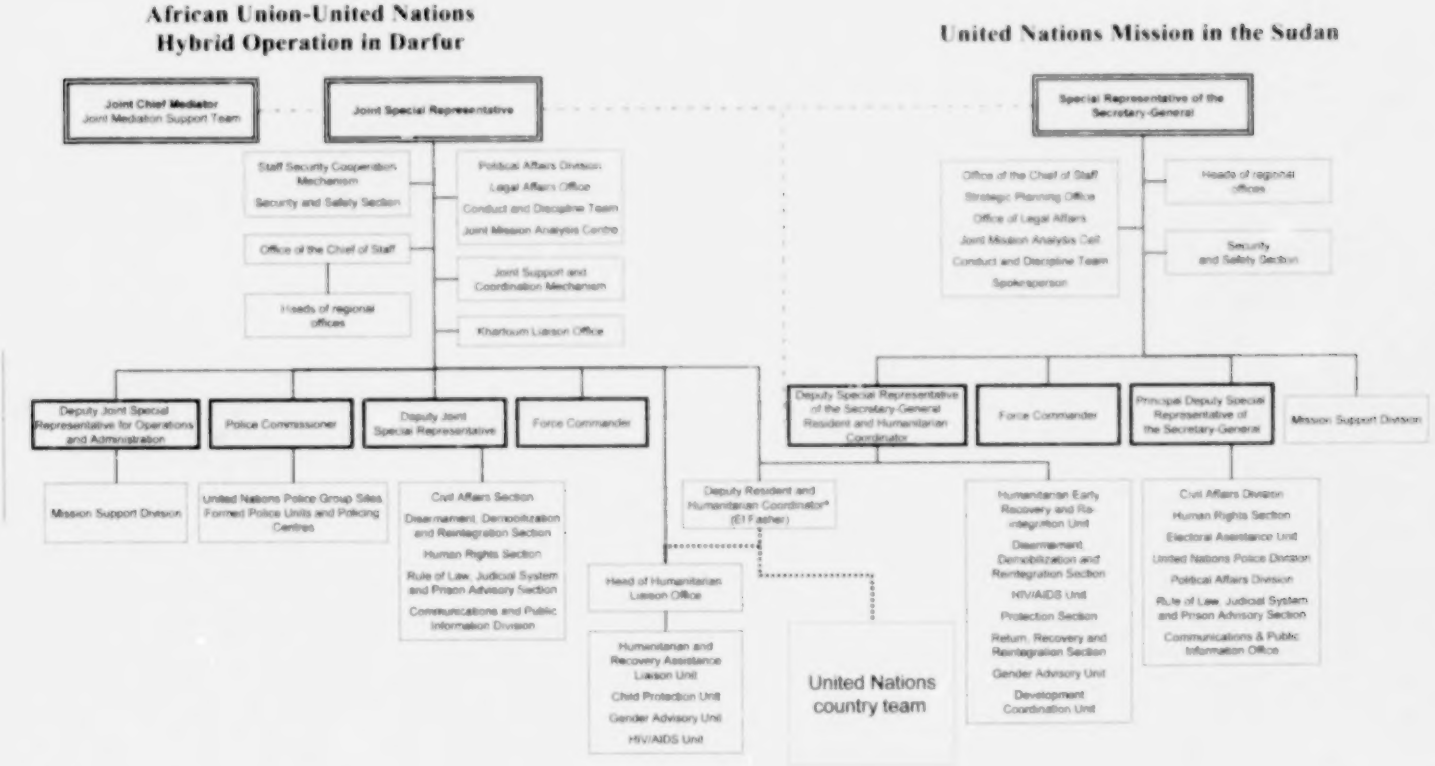
(iv) Expansion of camps;

(v) Systems contracts for construction materials;

(vi) Rehabilitation of airfields.

Annex IV

Organization chart illustrating the relationship between the African Union-United Nations Hybrid Operation in Darfur and the United Nations Mission in the Sudan with regard to humanitarian operations


African Union-United Nations Hybrid Operation in Darfur
United Nations Mission in the Sudan
Joint Chief Mediator
Joint Mediation Support Team
Joint Special Representative
Staff Security Cooperation Mechanism
Security and Safety Section
Office of the Chief of Staff
Heads of regional offices
Political Affairs Division
Legal Affairs Office
Conduct and Discipline Team
Joint Mission Analysis Centre
Joint Support and Coordination Mechanism
Khartoum Liaison Office
Deputy Joint Special Representative for Operations and Administration
Police Commissioner
Deputy Joint Special Representative
Force Commander
Mission Support Division
United Nations Police Group Sites, Formed Police Units and Policing Centres
Civil Affairs Section
Disarmament, Demobilization and Reintegration Section
Human Rights Section
Rule of Law, Judicial System and Prison Advisory Section
Communications and Public Information Division
Head of Humanitarian Liaison Office
Humanitarian and Recovery Assistance Liaison Unit
Child Protection Unit
Gender Advisory Unit
HIV/AIDS Unit
Special Representative of the Secretary-General
Office of the Chief of Staff
Strategic Planning Office
Office of Legal Affairs
Joint Mission Analysis Cell
Conduct and Discipline Team
Spokesperson
Heads of regional offices
Security and Safety Section
Deputy Special Representative of the Secretary-General Resident and Humanitarian Coordinator
Force Commander
Principal Deputy Special Representative of the Secretary-General
Mission Support Division
Deputy Resident and Humanitarian Coordinator[a] (El Fasher)
United Nations country team
Humanitarian Early Recovery and Re-integration Unit
Disarmament, Demobilization and Reintegration Section
HIV/AIDS Unit
Protection Section
Return, Recovery and Reintegration Section
Gender Advisory Unit
Development Coordination Unit
Civil Affairs Division
Human Rights Section
Electoral Assistance Unit
United Nations Police Division
Political Affairs Division
Rule of Law, Judicial System and Prison Advisory Section
Communications & Public Information Office

Note

[a] The Deputy Resident and Humanitarian Coordinator based in El Fasher, Darfur, has a dual reporting line to the Resident and Humanitarian Coordinator and to the Joint Special Representative and serves as the principal interface between the African Union-United Nations Hybrid Operation in Darfur and the United Nations country team.